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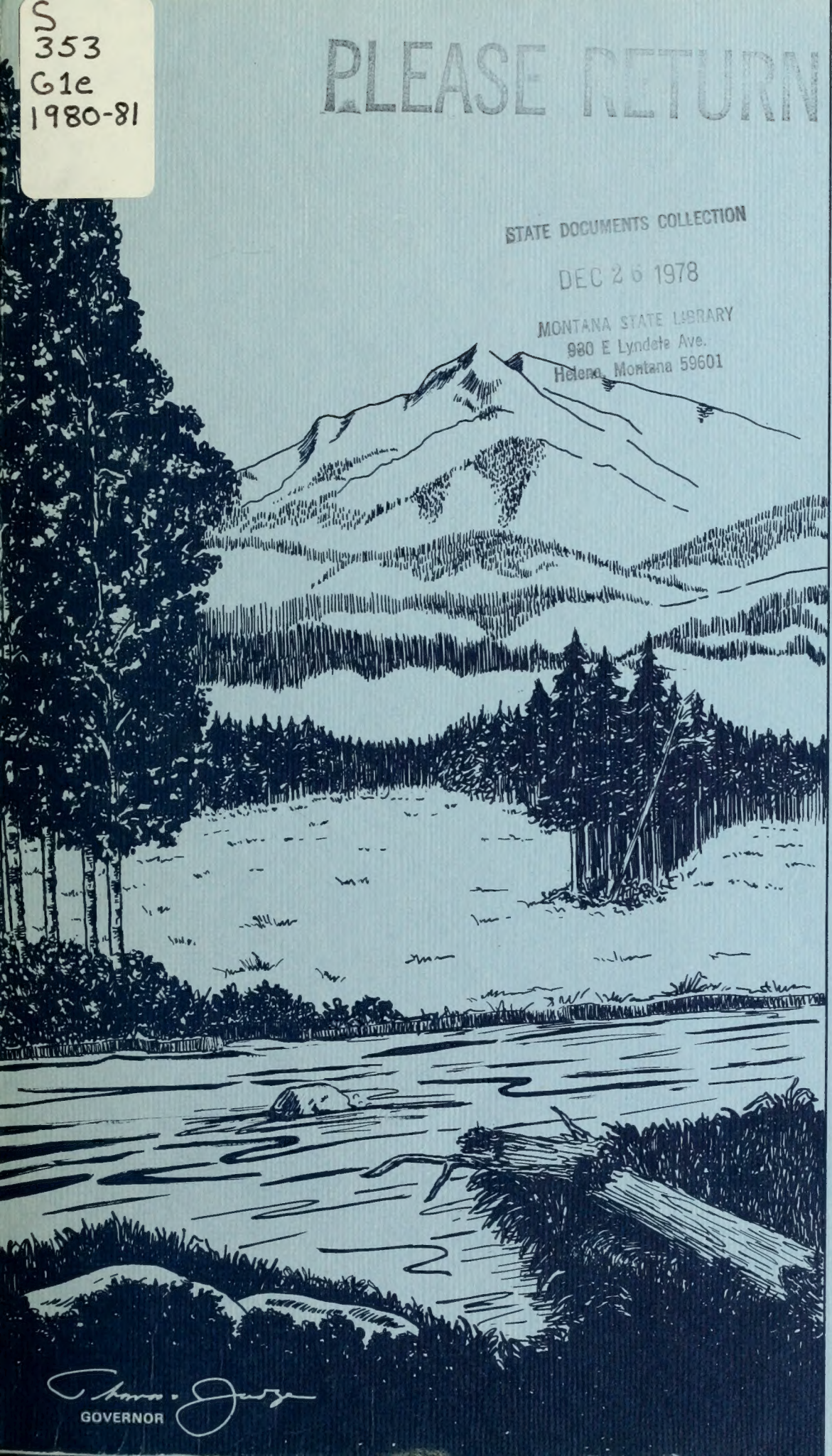

Thomas L. Judge
GOVERNOR

REVENUE & EXPENDITURE SUMMARIES

LEGISLATIVE BRANCH

JUDICIAL BRANCH

ELECTED OFFICIALS

DEPARTMENT OF ADMINISTRATION

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THOMAS L. JUDGE
GOVERNOR

January 3, 1979

MEMBERS OF THE FORTY-SIXTH LEGISLATIVE ASSEMBLY

In accordance with Article VI, Section 9 of the Constitution of Montana, I am pleased to transmit to you the 1980-81 biennial Executive Budget recommendations for state government.

Respectfully submitted,

Thomas L. Judge

THOMAS L. JUDGE
Governor

STATE OF MONTANA

Office of the Governor

Budget and Program Planning

Capitol Building - Helena, Montana 59601

Thomas L. Judge
Governor

George L. Bousliman
Director

January 3, 1979

The Honorable Thomas L. Judge
Governor of the State of Montana
Helena, Montana 59601

Dear Governor Judge:

Submitted herewith is the preliminary 1980-81 Executive Budget, the requirement for which is specified in Section 79-1014, R.C.M. 1947.

This budget differs from the previous biennial document in two respects. First, output indicators are included for some agency programs. The purpose of presenting the indicators is to provide you and the Legislature with quantitative information on what the programs have produced, and are expected to produce, with authorized or requested moneys. Second, a brief narrative explanation of how revenue estimates were derived is presented.

Preparation of this budget required the assistance of state agency personnel and extraordinary effort by every member of the Office of Budget and Program Planning.

Respectfully submitted,

George L. Bousliman

George L. Bousliman
Director

GENERAL FUND REVENUE ESTIMATES

The Montana Constitution in Article VIII, Section 9, provides that "appropriations by the legislature shall not exceed anticipated revenue." Therefore, in conjunction with the establishment of spending levels, revenue projections must be made.

In recognition of the importance of revenue projections and the difficulties inherent in providing revenue projections (unstable economic conditions, everchanging business climate, etc.), a Revenue Estimation Committee was organized. The Committee is composed of representatives from the Department of Revenue, the Office of the Legislative Fiscal Analyst, and the Office of Budget and Program Planning. The initial goal of the Committee was to reach a consensus estimate of total General Fund collections for the three fiscal years ending June 30, 1981. Even though each of the participants used individual computation methods, this goal was reached. (It is noted that a consensus was reached on total anticipated collections only. No consensus was reached on individual revenue source projections.) The consensus totals and the individual revenue source projections of the Office of Budget and Program Planning are reflected on page iii. A second goal of the Committee is to maintain agreement on revenue projections throughout the fiscal years concerned.

Total General Fund collections are projected to increase only moderately in the three fiscal years ending June 30, 1981 - - 7.6% in Fiscal Year 1979, 5.9% in Fiscal Year 1980, and 6.3% in Fiscal Year 1981. Of the total projected General Fund collections, approximately 75% are due to the following revenue sources: personal income tax, long-range bond excess, corporation license tax, coal tax, interest on investments, and insurance taxes.

Personal income tax collections provide over 40% of total revenue to the General Fund. Primary factors to be considered when projecting personal income tax receipts are employment levels and inflation indicators. At this time it appears that total employment in Montana will continue to grow, but at a slower rate than was realized during the 1977 Biennium. Most of the growth will continue to be in the service producing sector; agricultural employment is expected to continue to decline slowly. Inflation is expected to remain at approximately 7% through Fiscal Year 1981.

The long-range bond excess results from excessive contributions for debt service. Currently, 11% of total revenues from the personal income tax and corporation license tax, a 4.5 cents a pack tax on cigarettes, and other minor collections are dedicated for debt service. Even though total collections for debt service will continue to rise at a constant rate, the excess will increase at an accelerated rate due to a decrease in the debt service requirement. The long-range bond excess accounts for over 9% of total General Fund collections.

The corporation license tax (a tax levied against the net income of corporations doing business in Montana) accounts for approximately 9% of total General Fund collections. Due to various reasons, revenues from this source are extremely difficult to estimate; therefore, for the most part, historical data was used to project corporation license tax revenues.

Coal tax collections primarily depend on coal production and price. It is expected that production will increase approximately 10% annually and that prices will increase approximately 6%. Beginning in Fiscal Year 1981, the allocation from the coal tax to the General Fund will decrease from approximately 30% to 19.5%.

Interest on investments accounts for approximately 4½% of total General Fund revenues. It is expected that interest on investments will decline slightly due to less cash being available for investment and slight declines in interest rates.

Insurance tax collections result from a premium tax levied against the insurance industry. For the most part, historical data was used to project insurance tax revenues. Insurance tax collections account for approximately 5% of total General Fund collections.

It is emphasized that revenue projections are necessarily based on economic and other indicators which have proven to be useful in predicting future conditions. Since these indicators frequently change, they must be constantly monitored. A significant change in any single indicator could measurably affect revenue projections and likewise, the level of state spending.

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
GENERAL FUND				
BEGINNING FUND BALANCE	$48,528,885	$26,224,519	$11,740,470	$6,469,258
ADD : REVENUE / INCOME				
LICENSES & PERMITS	14,497,188	14,974,645	15,963,490	16,959,770
TAXES	140,793,082	146,811,824	160,411,078	169,628,149
SERVICE FEES	1,328,497	1,520,259	1,603,650	1,628,744
INVESTMENT EARNINGS	10,663,503	11,000,000	11,000,000	11,300,000
FINES	749,935	689,510	724,730	749,960
REIMBURSEMENTS	8,124,591	8,309,570	8,875,650	9,325,650
SALE DOCUMENTS,MERCH,&PROPERTY	7,012,692	14,454,229	10,642,185	10,749,734
RENTALS,LEASES, & ROYALTIES	116,791	120,630	123,610	123,250
MISCELLANEOUS	20,020	615,200	3,200	3,200
GRANTS,GIFTS,BEQUESTS,DONTN	156	0	0	0
INCOME COLLECTIONS & TRANSFERS	19,938,105	20,228,567	22,186,274	25,594,304
TOTAL ADDITIONS	203,244,560	218,724,434	231,533,867	246,062,761
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE AUDITOR	938,618	1,377,438	1,300,450	1,340,050
LEGIS FISCAL ANALYST	224,029	272,627	285,479	278,135
LEGISLATIVE COUNCIL	1,333,435	876,288	1,908,756	1,471,723
SENATE-LEGISLATIVE ASSEMBLY	17,055	10,000	0	0
HOUSE-LEGISLATIVE ASSEMBLY	38,896	20,000	0	0
ENVIRONMENTAL QUALITY COUNCIL	104,790	156,854	162,260	168,500
JUDICIARY	2,004,783	2,002,997	2,360,718	2,406,609
GOVERNORS OFFICE	1,853,723	1,991,652	1,880,888	1,895,715
SECRETARY OF STATE	474,663	480,660	550,007	537,849
COMM OF CAMP FIN & PRACTICES	79,608	89,890	90,468	96,392
STATE AUDITOR OFFICE	985,292	1,061,011	1,004,261	998,419
OFFICE OF PUBLIC INSTRUCTION	43,525,311	47,384,681	51,326,093	49,703,939
CRIME CONTROL	202,763	209,857	186,144	186,722
JUSTICE	4,791,063	5,582,904	2,047,957	2,042,653
PUBLIC SERVICE REGULATION	811,883	839,016	862,141	868,721
BOARD OF PUBLIC EDUCATION	196,352	213,953	191,854	192,821
COMMISSIONER OF HIGHER EDUC	43,416,702	5,499,120	6,058,654	6,333,747
UNIVERSITY OF MONTANA	0	11,742,339	12,057,715	12,209,783
MONTANA STATE UNIVERSITY	0	12,759,196	12,985,281	12,947,672
MONT COLLEGE OF MIN SC & TECH	0	2,624,108	2,826,859	2,850,850
EASTERN MONTANA COLLEGE	0	4,391,334	4,777,404	4,804,302
NORTHERN MONTANA COLLEGE	0	2,298,455	2,426,168	2,426,043
WESTERN MONTANA COLLEGE	0	1,440,638	1,656,880	1,668,947
AGRICULTURAL EXPER STATION	0	3,324,730	3,206,223	3,290,196
COOPERATIVE EXTENTION SERVICE	0	1,175,190	1,183,330	1,172,881
FOREST & CONSERVATION EXT SER	0	0	287,183	289,746
SCHOOL FOR THE DEAF & BLIND	1,079,002	1,158,532	1,094,866	1,111,559
MONTANA ARTS COUNCIL	67,862	65,335	66,887	65,818

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
GENERAL FUND				
LIBRARY COMMISSION	316,932	317,000	350,029	353,795
HISTOR SOCIETY	375,288	409,809	433,508	438,569
BOARD OF REGENTS	14,145	14,145	15,039	15,943
FISH & GAME	460,854	484,719	470,000	470,000
HEALTH & ENVIRON SCIENCES	2,627,217	2,696,730	2,774,283	2,874,062
STATE LANDS	1,031,204	1,150,586	1,155,116	1,170,083
LIVESTOCK	497,951	595,711	520,377	507,892
NAT RESOURCES & CONSER	5,296,301	5,119,954	5,086,714	5,140,350
REVENUE	24,880,402	25,594,256	22,921,197	11,066,710
ADMINISTRATION	4,728,603	4,203,341	3,202,046	3,295,997
PUBLIC EMPLOYEES RETIREMENT	2,000	2,000	2,000	2,000
STATE TAX APPEALS BOARD	172,958	181,308	192,872	197,900
AGRICULTURE	737,322	785,938	772,147	778,346
BUSINESS REGULATION	814,083	911,544	872,395	872,823
INSTITUTIONS	5,035,092	6,742,556	7,541,617	7,590,879
BOULDER RIVER SCHOOL	8,097,895	7,643,847	7,285,770	7,313,542
CHILDRENS CENTER	99,085	94,442	0	0
CENTER FOR THE AGED	1,316,343	1,426,692	1,546,007	1,561,388
EASTMONT TRAINING CENTER	434,401	450,600	468,377	470,754
GALEN	3,050,912	2,890,757	2,952,401	2,970,255
MOUNTAIN VIEW SCHOOL	1,103,323	1,187,345	1,075,923	1,088,677
PINE HILLS SCHOOL	1,798,798	1,911,056	1,913,600	1,951,321
MONTANA STATE PRISON	5,736,578	6,028,803	5,131,669	5,232,593
SWAN RIV YOUTH FOREST CAMP	514,493	475,034	564,643	555,324
VETERANS HOME	157,481	156,944	174,285	178,651
WARM SPRINGS	10,491,922	11,885,855	10,358,768	10,424,840
BOARD OF PARDONS	72,203	79,581	73,120	73,780
COMMUNITY AFFAIRS	1,422,114	1,481,800	1,449,101	1,458,409
LABOR & INDUSTRY	669,208	702,343	582,094	593,642
DIV OF WORKERS COMPENSATION	962,063	1,013,883	957,058	964,562
ADJUTANT GENERAL	585,729	602,689	617,469	635,891
DISASTER & EMERGENCY SERV	106,089	113,086	140,255	138,824
SOCIAL & REHAB SERVICES	32,338,957	31,003,755	39,220,273	42,400,861
RESERVE FOR EMPLOYEE PAY RAISE	0	0	5,500,000	11,000,000
SUPPLEMENTAL REQUESTS	0	8,801,569	0	4,000,000
RESERVE FOR LEGISLATIVE SESSIONS	0	3,500,000	0	3,500,000
ESTIMATED REVERSIONS	7,397,298	6,500,000-	2,300,000-	2,400,000-
TOTAL DEDUCTIONS	225,491,074	233,208,483	236,805,079	240,248,455
TOTAL ADJUSTMENTS	57,852			
ENDING FUND BALANCE	$26,224,519	$11,740,470	$6,469,258	$12,283,564

Includes continuing appropriations of $1,257,298 and $6,140,000 for the Long-Range Building Program.

$1,088,169 is included in the agency totals, the total request for supplemental appropriation is $9,889,738.

The amounts shown in the program schedules for personal services do not contain funds for salary raises.

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
EARMARKED REVENUE FUND				
BEGINNING FUND BALANCE	$118,221,134	$49,004,211	$55,190,622	$45,660,131
ADD : REVENUE / INCOME				
LICENSES & PERMITS	17,796,121	17,187,900	19,889,807	21,531,500
TAXES	131,512,826	140,833,174	139,366,403	143,644,069
SERVICE FEES	2,612,516	3,144,040	3,353,707	3,448,837
INVESTMENT EARNINGS	422,839	579,989	79,900	89,900
FINES	1,207,744	1,249,000	1,260,000	1,271,000
REIMBURSEMENTS	214,968	60,249	36,138	36,510
SALE DOCUMENTS,MERCH,&PROPERTY	553,720	1,892,569	1,721,872	1,795,406
RENTALS,LEASES, & ROYALTIES	119,074	113,000	122,000	125,000
FIDUCIARY & TRUST	32,624	20,859	22,000	25,000
MISCELLANEOUS	1,539,289	1,628,500	1,728,500	1,828,500
GRANTS,GIFTS,BEQUESTS,DONTN	69,940	369,000	220,000	220,000
INCOME COLLECTIONS & TRANSFERS	32,849,932	22,887,498	19,101,532	20,372,754
FEDERAL ASSISTANCE	7,429,912	5,083,843	5,218,550	5,418,550
TOTAL ADDITIONS	196,361,505	195,049,621	192,120,409	199,807,026
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE COUNCIL	6,363	7,500	0	0
CONSUMER COUNSEL	334,460	155,717	310,270	320,090
STATE AUDITOR	1,783,825	2,773,279	3,362,000	3,862,000
OFFICE OF PUBLIC INSTRUCTION	86,034,783	69,528,326	69,717,473	74,518,725
JUSTICE	5,021,923	5,576,092	10,541,891	10,541,841
COMMISSIONER OF HIGHER EDUC	8,860,680	0	0	0
UNIVERSITY OF MONTANA	0	3,528,219	3,207,878	3,406,156
MONTANA STATE UNIVERSITY	0	3,722,985	3,968,715	4,214,029
MONT COLLEGE OF MIN SC & TECH	0	375,413	471,719	500,878
EASTERN MONTANA COLLEGE	0	1,372,916	1,145,060	1,216,175
NORTHERN MONTANA COLLEGE	0	508,718	440,334	467,696
WESTERN MONTANA COLLEGE	0	305,230	275,803	292,575
HISTOR SOCIETY	77,000	20,000	0	0
FISH & GAME	8,438,597	9,148,910	8,937,081	9,031,140
HEALTH & ENVIRON SCIENCES	1,410,566	1,837,752	1,305,694	1,307,055
HIGHWAYS	56,441,958	58,979,406	63,055,662	65,049,506
STATE LANDS	290,063	442,416	460,644	441,941
LIVESTOCK	2,009,945	2,157,309	2,334,094	2,350,605
NAT RESOURCES & CONSER	1,990,285	2,558,298	2,961,699	2,958,191
REVENUE	1,588,160	1,772,199	1,799,474	1,860,266
ADMINISTRATION	7,014,019	7,214,732	7,207,736	7,212,306
MERIT SYSTEM	150,797	0	0	0
PUBLIC EMPLOYEES RETIREMENT	438,654	464,681	484,539	506,149
TEACHERS RETIREMENT	233,582	251,498	258,731	256,524
LONG RANGE BLDG	118,619	0	4,610,380	0
AGRICULTURE	447,866	552,661	615,846	598,809

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
EARMARKED REVENUE FUND				
BUSINESS REGULATION	251,571	322,451	286,204	289,381
INSTITUTIONS	1,121,118	880,067	888,349	889,882
GALEN	1,027,493	1,058,729	1,283,279	1,312,860
MONTANA STATE PRISON	328,121	173,646	173,646	173,646
COMMUNITY AFFAIRS	6,120,774	8,929,746	6,885,025	5,929,581
LABOR & INDUSTRY	247	1,400	3,400	3,400
DIV OF WORKERS COMPENSATION	2,941,947	3,478,592	3,617,384	3,647,456
PROF & OCCUP LICENSING	874,090	1,071,186	1,040,890	1,054,293
ESTIMATED REVERSIONS	0	306,864-	0	0
TOTAL DEDUCTIONS	195,357,506	188,863,210	201,650,900	204,213,156
TOTAL ADJUSTMENTS	70,220,922			
ENDING FUND BALANCE	$49,004,211	$55,190,622	$45,660,131	$41,254,001

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
SINKING FUND				
BEGINNING FUND BALANCE	$21,615,249	$8,161,066	$34,000,422	$61,625,833
ADD : REVENUE / INCOME				
TAXES	21,993,204	24,075,800	26,093,454	27,997,997
INVESTMENT EARNINGS	347,538	345,000	220,000	220,000
MISCELLANEOUS	659,210	1,200,000	1,200,000	1,200,000
GRANTS,GIFTS,BEQUESTS,DONTN	0	218,556	111,957	111,957
INCOME COLLECTIONS & TRANSFERS	703,149	222,270	222,270	199,270
TOTAL ADDITIONS	23,703,101	26,061,626	27,847,681	29,729,224
DEDUCT : EXPENDITURE / WITHDRAWAL				
HIGHWAYS	944,649	0	0	0
NAT RESOURCES & CONSER	2,608	0	0	0
ADMINISTRATION	25,181,569	0	0	0
EMPLOYMENT SECURITY DIVISION	222,270	222,270	222,270	199,270
TOTAL DEDUCTIONS	26,351,096	222,270	222,270	199,270
TOTAL ADJUSTMENTS	10,806,188			
ENDING FUND BALANCE	$8,161,066	$34,000,422	$61,625,833	$91,155,787

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
FEDERAL & PRIVATE REVENUE FUND				
BEGINNING FUND BALANCE	$17,039,856	$8,801,391	$25,132,455	$28,983,119
ADD : REVENUE / INCOME				
LICENSES & PERMITS	10	0	0	0
TAXES	1,210,489	1,025,000	1,025,000	1,025,000
INVESTMENT EARNINGS	108,311	112,475	304,950	519,450
REIMBURSEMENTS	644,110	1,044,768	869,098	870,098
SALE DOCUMENTS,MERCH,&PROPERTY	385,101	128,000	107,000	110,000
RENTALS,LEASES, & ROYALTIES	453,428	155,500	165,500	175,500
MISCELLANEOUS	228,827	65,000	66,000	67,000
GRANTS,GIFTS,BEQUESTS,DONTN	437,438	754,795	631,680	368,995
INCOME COLLECTIONS & TRANSFERS	3,451,693	2,767,521	2,606,265	2,669,532
FEDERAL ASSISTANCE	146,342,498	141,908,861	162,346,739	164,132,803
TOTAL ADDITIONS	153,261,905	147,961,920	168,122,232	169,938,378
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE COUNCIL	19,307	0	0	0
ENVIRONMENTAL QUALITY COUNCIL	11,031	0	0	0
JUDICIARY	194,319	0	0	0
GOVERNORS OFFICE	861,488	360,000	420,000	420,000
OFFICE OF PUBLIC INSTRUCTION	8,502,688	11,567,315	11,882,763	11,858,699
CRIME CONTROL DIVISION	705,936	864,773	681,392	674,033
JUSTICE	571,520	50,000	125,000	110,000
PUBLIC SERVICE REGULATION	15,461	16,000	16,400	16,810
COMMISSIONER OF HIGHER EDUC	283,302	222,106	222,178	222,255
SCHOOL FOR THE DEAF & BLIND	450,719	412,956	538,503	540,739
MONTANA ARTS COUNCIL	36,583	22,360	165,038	173,290
LIBRARY COMMISSION	269,508	274,335	324,057	341,189
MONT ADV COUNCIL FOR VOC ED	58,318	52,967	62,464	60,411
HISTOR SOCIETY	85,141	25,000	108,307	108,541
BICENTENNIAL ADMINISTRATION	3,561	0	0	0
FISH & GAME	3,580,384	3,495,110	2,574,335	2,596,552
HEALTH & ENVIRON SCIENCES	9,749,587	13,013,992	12,971,113	12,871,142
HIGHWAYS	86,429,661	66,188,404	85,335,338	88,864,426
STATE LANDS	394,804	6,176	5,557,591	6,272,077
LIVESTOCK	75,379	33,753	50,000	52,400
NAT RESOURCES & CONSER	3,421,385	3,044,415	2,941,288	3,531,483
REVENUE	928,644	381,193	596,282	603,821
ADMINISTRATION	264,178	306,993	302,316	315,055
MERIT SYSTEM BUREAU	41,793	0	0	0
LONG RANGE BLDG PLAN	3,561,669	0	3,493,800	0
AGRICULTURE	653,007	651,663	1,203,654	1,110,121
INSTITUTIONS	2,141,013	1,566,443	1,562,485	1,599,274
BOULDER RIVER SCHOOL	162,117	261,327	102,802	97,885
CHILDRENS CENTER	765	0	0	0

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
FEDERAL & PRIVATE REVENUE FUND				
EASTMONT TRAINING CENTER	37,005	53,170	51,860	51,260
GALEN	2,295	706	0	0
MOUNTAIN VIEW SCHOOL	43,803	40,891	43,952	44,814
PINE HILLS SCHOOL	206,682	176,900	173,526	173,526
MONTANA STATE PRISON	146,043	151,200	21,698	22,208
SWAN RIV YOUTH FOREST CAMP	15,279	110,580	5,800	5,600
VETERANS HOME	578,697	624,098	609,063	621,169
WARM SPRINGS	152,157	254,756	32,958	30,198
COMMUNITY AFFAIRS	1,424,344	1,015,724	1,400,733	1,417,844
LABOR & INDUSTRY	841,524	589,759	1,278,576	1,331,383
EMPLOYMENT SECURITY DIVISION	11,321,774	12,424,210	15,601,212	15,619,233
DIV OF WORKERS COMPENSATION	66,930	72,486	77,662	79,292
ADJUTANT GENERAL	306,664	431,468	359,215	368,358
DISASTER & EMERGENCY SERV	261,949	327,129	241,589	237,861
SOCIAL & REHAB SERVICES	12,526,787	12,540,498	13,136,618	13,308,377
TOTAL DEDUCTIONS	151,405,201	131,630,856	164,271,568	165,751,326
TOTAL ADJUSTMENTS	10,095,169			
ENDING FUND BALANCE	$8,801,391	$25,132,455	$28,983,119	$33,170,171

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
FEDERAL & PRIVATE GRANT CLEARANCE FUND				
BEGINNING FUND BALANCE	$19,532,281	$14,484,055	$107,524,129	$134,818,424
ADD : REVENUE / INCOME				
SERVICE FEES	1,300	100,000	0	0
INVESTMENT EARNINGS	1,105,651	545,000	645,000	645,000
REIMBURSEMENTS	413,084	360,280	60,000	50,000
SALE DOCUMENTS,MERCH,&PROPERTY	179	500	0	0
RENTALS,LEASES, & ROYALTIES	13,939,502	9,525,000	9,525,000	10,025,000
FIDUCIARY & TRUST	0	3,700	0	0
MISCELLANEOUS	9,545	14,000	0	0
GRANTS,GIFTS,BEQUESTS,DONTN	616,063	684,977	791,320	790,005
INCOME COLLECTIONS & TRANSFERS	279,853,572	7,437,551	5,500,000	6,000,000
FEDERAL ASSISTANCE	134,740,782	205,331,131	152,158,381	158,215,345
TOTAL ADDITIONS	430,679,678	224,002,139	168,679,701	175,725,350
DEDUCT : EXPENDITURE / WITHDRAWAL				
GOVERNORS OFFICE	287,553	0	0	0
OFFICE PUBLIC INSTRUCTION	19,340,692	0	0	0
CRIME CONTROL DIVISION	2,714,128	2,765,500	2,931,430	3,107,316
COMMISSIONER OF HIGHER EDUC	14,643	0	0	0
MONTANA ARTS COUNCIL	326,496	475,000	333,322	326,070
LIBRARY COMMISSION	200,923	147,373	79,231	62,099
FISH & GAME	1,878,501	0	0	0
HEALTH & ENVIRON SCIENCES	998,124	1,200,000	1,000,000	1,000,000
STATE LANDS	16,559,354	14,975,500	15,575,000	16,575,000
NAT RESOURCES & CONSER	37,591	0	0	0
REVENUE	275,222,492	0	0	0
ADMINISTRATION	288,864	0	0	0
AGRICULTURE	28,053	0	0	0
COMMUNITY AFFAIRS	7,972,611	7,903,687	11,374,750	12,649,750
LABOR & INDUSTRY	29,214,371	34,420,838	30,980,000	27,900,000
EMPLOYMENT SECURITY DIVISION	19,825,047	20,800,000	18,200,000	18,200,000
DISASTER & EMERGENCY SERV DIV	652,531	3,340,000	850,000	612,000
SOCIAL & REHAB SERVICES	50,368,255	44,934,167	60,061,673	66,486,778
TOTAL DEDUCTIONS	425,930,229	130,962,065	141,385,406	146,919,013
TOTAL ADJUSTMENTS	9,797,675			
ENDING FUND BALANCE	$14,484,055	$107,524,129	$134,818,424	$163,624,761

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
BOND PROCEEDS & INSURANCE CLEARANCE FUND				
BEGINNING FUND BALANCE	$30,878,095	$10,423,096	$12,324,011	$5,525,758
ADD : REVENUE / INCOME				
TAXES	3,002,949	3,140,915	3,211,967	3,283,020
INVESTMENT EARNINGS	761,968	0	0	0
REIMBURSEMENTS	8,533	0	0	0
SALE DOCUMENTS,MERCH,&PROPERTY	999	0	0	0
FIDUCIARY & TRUST	11,017	0	0	0
INCOME COLLECTIONS & TRANSFERS	4,093,478	0	0	0
TOTAL ADDITIONS	7,878,944	3,140,915	3,211,967	3,283,020
DEDUCT : EXPENDITURE / WITHDRAWAL				
FISH & GAME	73	0	0	0
HEALTH & ENVIRON SCIENCES	134,740	0	0	0
NAT RESOURCES & CONSER	160,000	390,000	10,010,220	0
ADMINISTRATION	71,375	0	0	0
LONG RANGE BLDG PLAN	12,323,110	850,000	10,010,220	0
MONTANA STATE PRISON	262,576	0	0	0
WARM SPRINGS	95,550	0	0	0
TOTAL DEDUCTIONS	13,047,424	1,240,000	10,010,220	0
TOTAL ADJUSTMENTS	15,286,519			
ENDING FUND BALANCE	$10,423,096	$12,324,011	$5,525,758	$8,808,778

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
REVOLVING FUND				
BEGINNING FUND BALANCE	$20,405,430	$10,460,257	$17,511,552	$20,894,433
ADD : REVENUE / INCOME				
SERVICE FEES	788,620	944,377	1,078,409	1,179,786
INVESTMENT EARNINGS	297,847	400,000	350,000	400,000
REIMBURSEMENTS	4,717,880	5,913,624	6,488,986	7,646,170
SALE DOCUMENTS,MERCH,&PROPERTY	1,045,701	47,315,793	49,683,485	52,036,861
RENTALS,LEASES, & ROYALTIES	379,092	65,000	65,000	65,000
MISCELLANEOUS	47,269	48,500	51,000	53,500
GRANTS,GIFTS,BEQUESTS,DONTN	3,427	0	0	0
INCOME COLLECTIONS & TRANSFERS	71,514,616	20,178,480	22,299,437	24,234,088
FEDERAL ASSISTANCE	72,507	65,000	65,000	65,000
TOTAL ADDITIONS	78,866,959	74,930,774	80,081,317	85,680,405
DEDUCT : EXPENDITURE / WITHDRAWAL				
LEGISLATIVE COUNCIL	0	0	25,000	25,000
STATE AUDITORS OFFICE	75,000	75,000	308,790	318,791
OFFICE PUBLIC INSTRUCTION	846,795	860,487	925,751	934,872
JUSTICE	93,867	81,558	127,262	169,551
HISTOR SOCIETY	331,505	433,533	418,994	431,844
FISH & GAME	253,156	240,707	269,588	278,368
HIGHWAYS	6,173,816	6,727,336	6,870,599	7,191,684
REVENUE	50,261,084	59,729,941	62,901,220	65,963,944
ADMINISTRATION	9,355,001	11,779,802	15,235,157	15,711,743
LONG RANGE BLDG PLAN	3,923,872	0	1,646,800	0
BOULDER RIVER SCHOOL	8,442	12,000	12,000	12,000
CENTER FOR THE AGED	0	0	4,750	5,000
MONTANA STATE PRISON	917,849	927,628	977,336	1,010,490
SWAN RIV YOUTH FOREST CAMP	16,000	16,000	18,000	18,000
VETERANS HOME	3,626	10,065	5,000	5,000
WARM SPRINGS	98,918	101,697	114,606	119,679
COMMUNITY AFFAIRS	491,473	490,620	630,329	653,109
LABOR & INDUSTRY	285,816	333,380	341,896	351,447
SOCIAL & REHAB SERVICES	4,174,856	4,729,409	5,208,565	5,374,531
ESTIMATED REVERSIONS	0	18,669,684-	19,343,207-	20,041,000-
TOTAL DEDUCTIONS	77,311,076	67,879,479	76,698,436	78,534,053
TOTAL ADJUSTMENTS	11,501,056			
ENDING FUND BALANCE	$10,460,257	$17,511,552	$20,894,433	$28,040,785

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
AGENCY FUND				
BEGINNING FUND BALANCE	$347,321,496	$201,332,673	$184,471,186	$168,037,295
ADD : REVENUE / INCOME				
SERVICE FEES	410,421	0	0	0
INVESTMENT EARNINGS	42,532,322	25,371,600	28,697,350	32,539,825
FINES	178,233	0	0	0
SALE DOCUMENTS,MERCH,&PROPERTY	1,861,136	40,000	20,000	20,000
RENTALS,LEASES, & ROYALTIES	42,335	42,052	42,089	43,500
FIDUCIARY & TRUST	88,762,971	34,330,288	35,345,194	36,360,000
MISCELLANEOUS	910,417	1,908,000	1,908,000	1,908,000
GRANTS,GIFTS,BEQUESTS,DONTN	6,650	0	0	0
INCOME COLLECTIONS & TRANSFERS	1,696,971	28,768,517	31,460,000	31,500,000
FEDERAL ASSISTANCE	4,281,990	5,845,000	3,245,000	2,460,000
TOTAL ADDITIONS	140,683,446	96,305,457	100,717,633	104,831,325
DEDUCT : EXPENDITURE / WITHDRAWAL				
JUSTICE	19,569	0	0	0
UNIVERSITY OF MONTANA	0	5,527,955	5,630,873	5,641,165
MONTANA STATE UNIVERSITY	0	6,977,699	7,073,649	7,128,244
MONT COLLEGE OF MIN SC & TECH	0	1,048,203	1,061,041	1,068,085
EASTERN MONTANA COLLEGE	0	1,611,807	1,590,400	1,605,270
NORTHERN MONTANA COLLEGE	0	501,307	503,584	504,293
WESTERN MONTANA COLLEGE	0	356,990	322,866	322,866
AGRICULTURAL EXPER STATION	0	2,570,895	2,608,942	2,609,177
COOPERATIVE EXTENTION SERVICE	0	1,309,312	1,332,964	1,356,912
HISTOR SOCIETY BD OF TRUSTEES	54,684	0	0	0
REVENUE	457,669	0	0	0
ADMINISTRATION	11,922,644	0	0	0
PUBLIC EMPLOYEES RETIREMENT	20,445,348	21,679,001	22,981,370	24,357,979
TEACHERS RETIREMENT	16,255,471	17,308,775	18,370,835	20,185,439
AGRICULTURE	366,684	1,000,000	1,000,000	1,000,000
EASTMONT TRAINING CENTER	746	0	0	0
WARM SPRINGS	2,829	0	0	0
EMPLOYMENT SECURITY DIVISION	34,781,983	34,315,000	34,515,000	33,760,000
DIV OF WORKERS COMPENSATION	15,644,158	18,800,000	20,000,000	21,200,000
SOCIAL & REHAB SERVICES	154,923	160,000	160,000	160,000
TOTAL DEDUCTIONS	100,106,708	113,166,944	117,151,524	120,899,430
TOTAL ADJUSTMENTS	186,565,561			
ENDING FUND BALANCE	$201,332,673	$184,471,186	$168,037,295	$151,969,190

BUDGET SUMMARY BY FUND

	1979 BIENNIUM ACTUAL FY 1978	1979 BIENNIUM ESTIMATED FY 1979	1981 BIENNIUM RECOMMENDED FY 1980	1981 BIENNIUM RECOMMENDED FY 1981
TRUST & LEGACY FUND				
BEGINNING FUND BALANCE	$301,032,165	$170,844,248	$199,519,018	$237,027,077
ADD : REVENUE / INCOME				
TAXES	11,607,745	16,541,670	25,346,459	38,197,156
INVESTMENT EARNINGS	6,427,017	7,665,000	7,600,000	7,700,000
SALE DOCUMENTS,MERCH,&PROPERTY	2,189,566	576,600	676,600	576,600
RENTALS,LEASES, & ROYALTIES	3,946,453	3,006,500	3,000,000	3,000,000
FIDUCIARY & TRUST	93,288	80,000	80,000	80,000
MISCELLANEOUS	239	0	0	0
INCOME COLLECTIONS & TRANSFERS	796,861	800,000	800,000	800,000
FEDERAL ASSISTANCE	5,039	5,000	5,000	5,000
TOTAL ADDITIONS	25,066,208	28,674,770	37,508,059	50,358,756
DEDUCT : EXPENDITURE / WITHDRAWAL				
COMMISSIONER OF HIGHER EDUC	6,633	0	0	0
STATE LANDS	4,108,373	0	0	0
REVENUE	535,000	0	0	0
TOTAL DEDUCTIONS	4,650,006	0	0	0
TOTAL ADJUSTMENTS	150,604,119			
ENDING FUND BALANCE	$170,844,248	$199,519,018	$237,027,077	$287,385,833

COMPARISON OF CURRENT LEVEL* FULL-TIME EQUIVALENT(FTE) POSITIONS BY AGENCY[2]

For The Four Fiscal Years Ending June 30, 1981

	Actual FY78[1]	Estimated FY79	Recommended FY80	Recommended FY81
ADMINISTRATION	406.06	392.57	367.82	369.82
Merit System Bureau	17.00	0	0	0
Public Employees Retirement Division	22.25	22.25	22.25	22.25
State Tax Appeals Board	5.00	5.00	5.00	5.00
Teachers' Retirement Board	10.58	10.58	10.58	10.58
AGRICULTURE	84.94	80.24	77.74	77.74
ARTS COUNCIL	6.00	4.00	4.00	4.00
AUDITOR, State	50.00	49.00	49.00	49.00
BUSINESS REGULATION	55.25	55.25	50.00	50.00
COMMUNITY AFFAIRS	142.89	134.65	127.47	127.47
DEAF AND BLIND, School for	99.18	95.05	93.05	93.05
FISH AND GAME	503.14	489.52	460.45	460.45
GOVERNOR'S OFFICE	90.78	67.00	64.50	64.50
HEALTH & ENVIRONMENTAL SCIENCES	319.08	309.58	290.43	290.43
HIGHWAYS	2,217.14	2,198.29	2,100.28	2,100.28
HISTORICAL SOCIETY	41.19	34.75	30.25	30.25
INSTITUTIONS				
Boulder River School & Hospital	597.83	524.40	500.00	500.00
Center for the Aged	94.43	94.43	92.43	92.43
Central Office	255.43	202.43	174.00	174.00
Children's Center	5.00	5.00	0	0
Eastmont Training Center	32.11	32.11	32.11	32.11
Galen State Hospital	260.00	260.00	248.70	248.70
Mountain View School	73.88	73.88	67.88	67.88
Pardons, Board of	3.25	3.25	3.00	3.00
Pine Hills School	122.33	120.50	117.87	117.87
Prison, Montana State	321.40	316.40	232.17	232.17
Swan River Youth Forest Camp	28.33	28.33	25.33	25.33
Veterans' Home	49.13	49.13	48.58	48.58
Warm Springs State Hospital	720.60	677.60	585.00	585.00
JUSTICE	534.13	517.11	516.11	516.11
Crime Control Division	43.30	43.30	31.80	31.80
LABOR AND INDUSTRY	77.25	63.25	58.25	58.25
Employment Security Division	712.40	701.40	701.40	701.40
Workers' Compensation Division	163.00	163.00	160.00	160.00
LANDS	69.45	54.62	54.62	54.62
LIBRARY COMMISSION	26.33	25.50	24.50	24.50
LIVESTOCK	138.79	134.79	129.12	127.12

	Actual FY78	Estimated FY79	Recommended FY80	Recommended FY81
MILITARY AFFAIRS				
Adjutant General	40.42	40.42	33.42	33.42
Emergency & Disaster Services Division	20.00	21.00	16.00	16.00
NATURAL RESOURCES & CONSERVATION	511.92	463.86	321.06	321.06
PROFESSIONAL & OCCUPATIONAL LICENSING	34.13	35.56	31.08	31.08
PUBLIC EDUCATION, Board of	7.00	7.00	7.00	7.00
PUBLIC SERVICE REGULATION	39.00	38.00	38.00	38.00
REVENUE	1,417.76	1,071.18	1,055.56	1,054.56
SECRETARY OF STATE	29.17	28.17	28.17	28.17
Commissioner of Campaign Finance & Practices	4.00	4.00	4.00	4.00
SOCIAL & REHABILITATION SERVICES	1,061.84	1,031.15	997.23	997.23
SUPERINTENDENT OF PUBLIC INSTRUCTION	181.60	165.60	165.60	165.60
UNIVERSITY SYSTEM				
Agricultural Experiment Service	312.90	306.33	306.56	306.56
Commissioner of Higher Education	19.50	18.80	18.80	18.80
Cooperative Extension Service	117.76	123.19	123.19	123.19
Eastern Montana College	309.23	304.40	304.40	304.40
Forest & Conservation Experiment Station	0	0	12.98	12.98
Montana College of Mineral Science & Technology	163.45	169.83	169.83	169.83
Montana State University	1,019.21	1,059.47	1,059.47	1,059.47
Northern Montana College	157.55	150.63	149.88	149.88
University of Montana	904.49	713.34	700.36	700.36
Western Montana College	95.28	95.75	95.42	95.42
VOCATIONAL EDUCATION, Advisory Council for	2.03	2.03	2.03	2.03
TOTALS	14,847.09[1]	13,887.87	13,197.73	13,196.73

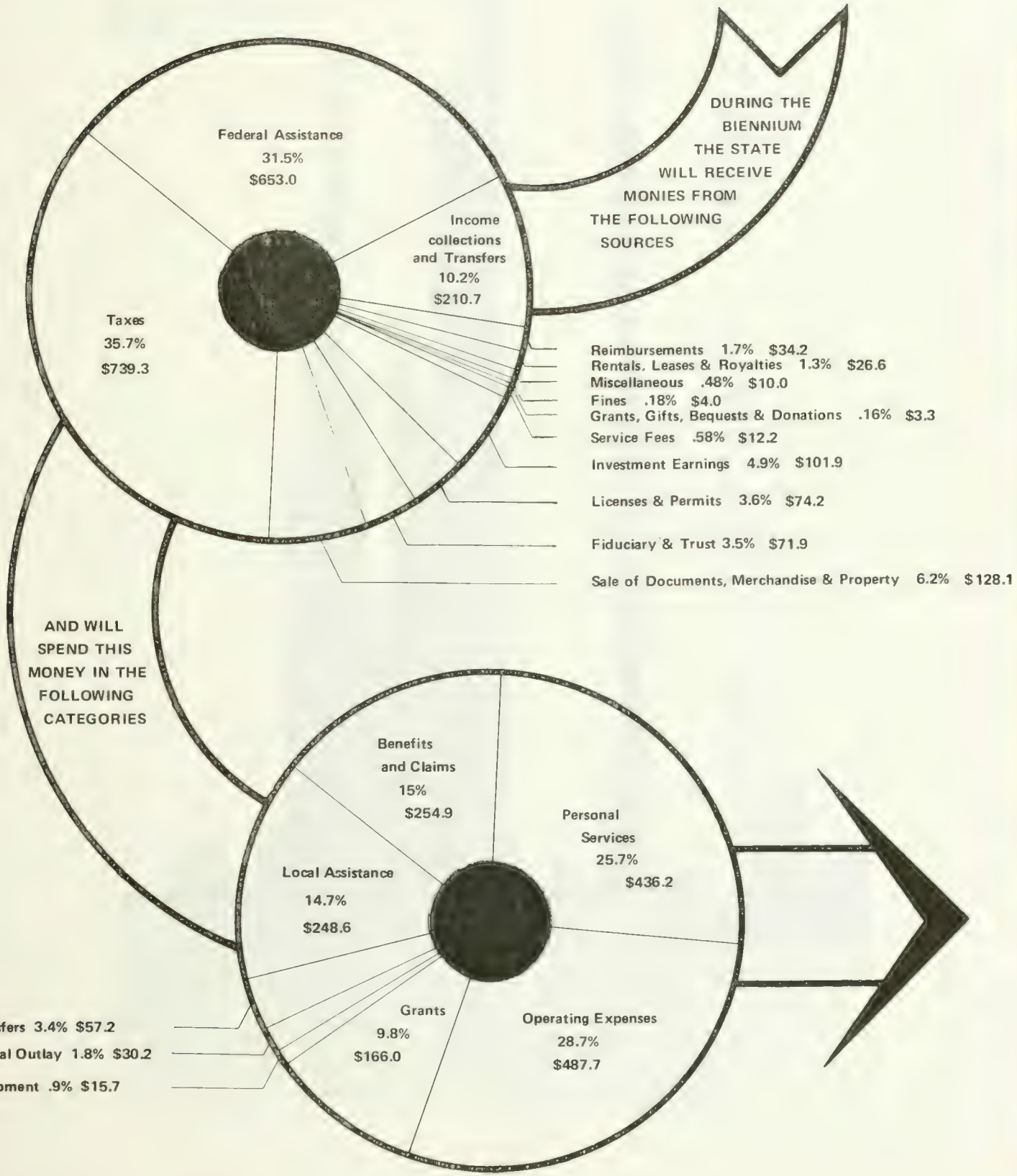
* Those positions previously considered, or to be considered, by the legislature during the biennium appropriation process.

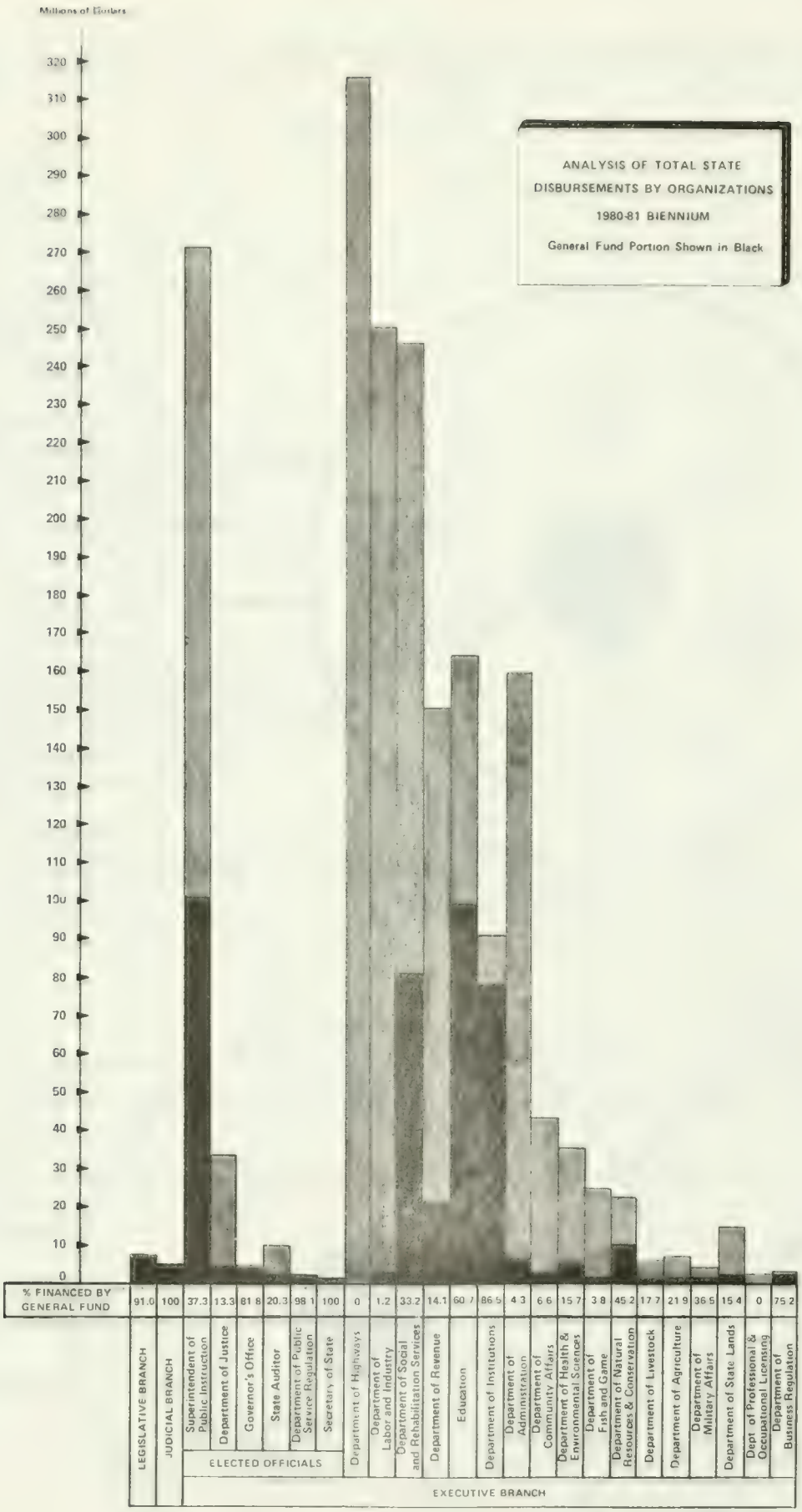
1 Include both current level FTE positions and positions added via the budget amendment process (current level FTE 14,343.32 - modified level FTE 503.77)

2 The Legislative and Judicial Branch agencies are not shown in the table. FTE information for these agencies is included in the program summaries.

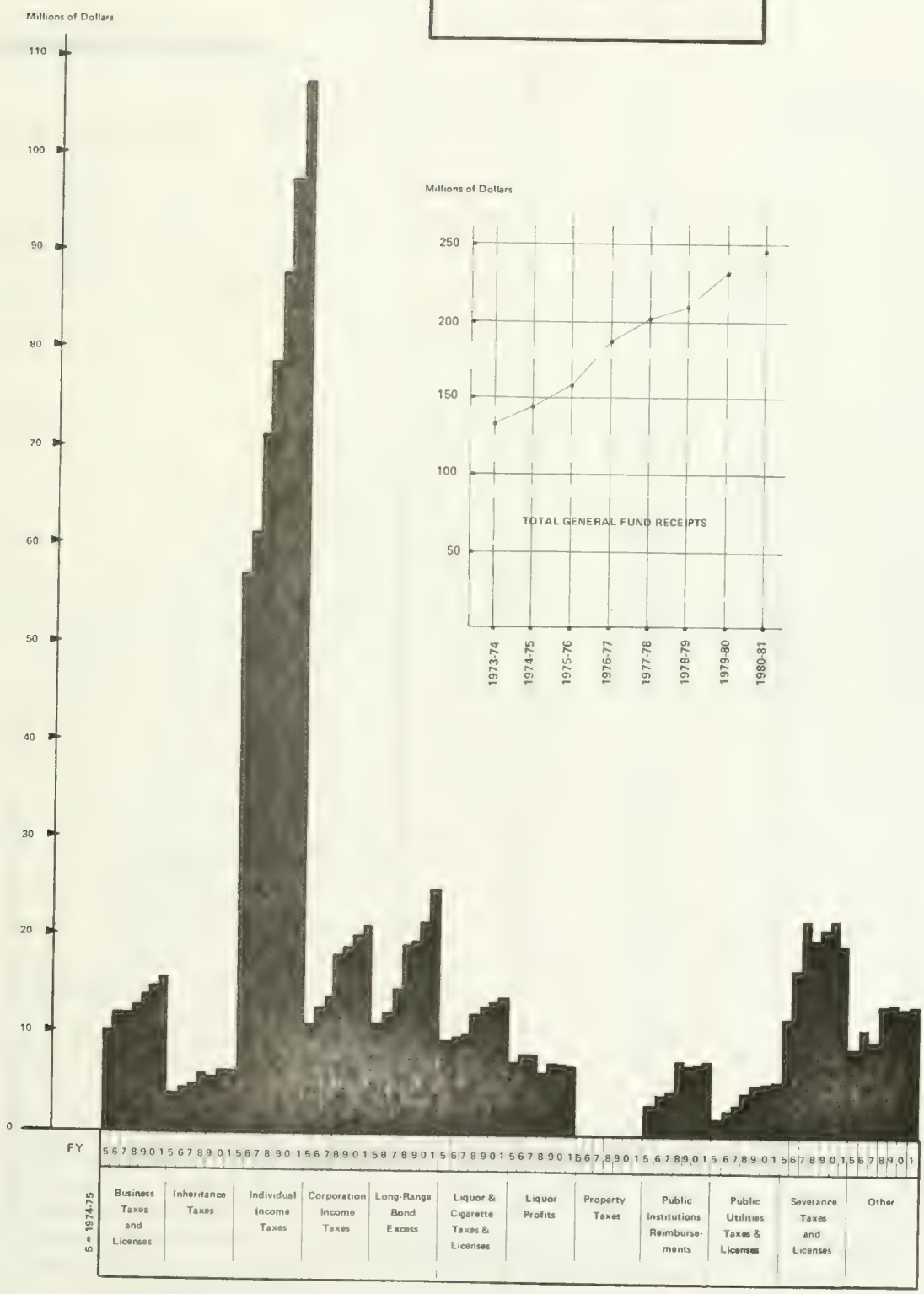
ANALYSIS OF TOTAL STATE RECEIPTS & DISBURSEMENTS

1980-81 BIENNIUM

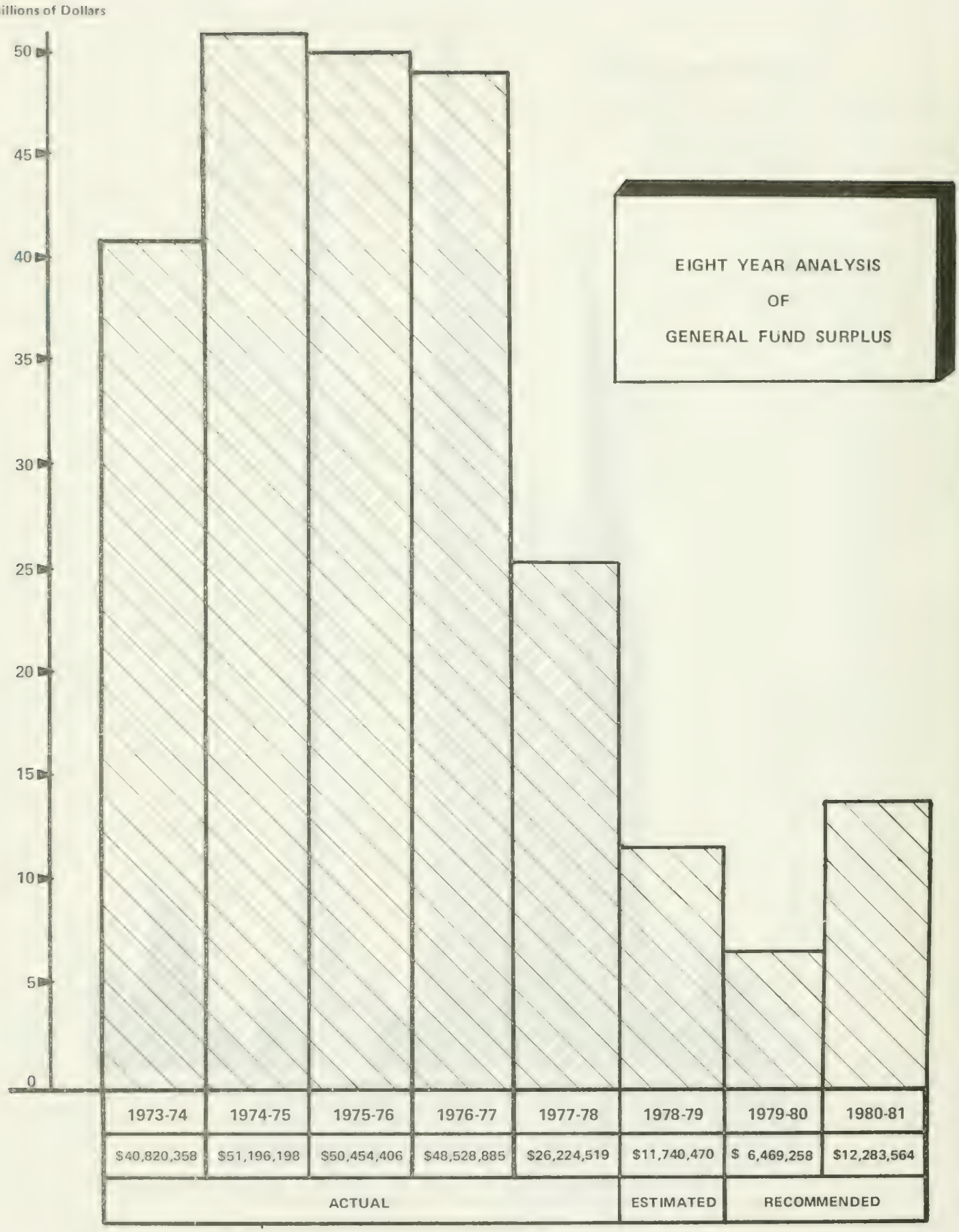



Millions of Dollars
320
310
300
290
280
270
260
250
240
230
220
210
200
190
180
170
160
150
140
130
120
110
100
90
80
70
60
50
40
30
20
10
0
ANALYSIS OF TOTAL STATE DISBURSEMENTS BY ORGANIZATIONS
1980-81 BIENNIUM
General Fund Portion Shown in Black
% FINANCED BY GENERAL FUND
91.0
100
37.3
13.3
81.8
20.3
98.1
100
0
1.2
33.2
14.1
60.7
86.5
4.3
6.6
15.7
3.8
45.2
17.7
21.9
36.5
15.4
0
75.2
LEGISLATIVE BRANCH
JUDICIAL BRANCH
Superintendent of Public Instruction
Department of Justice
Governor's Office
State Auditor
Department of Public Service Regulation
Secretary of State
ELECTED OFFICIALS
Department of Highways
Department of Labor and Industry
Department of Social and Rehabilitation Services
Department of Revenue
Education
Department of Institutions
Department of Administration
Department of Community Affairs
Department of Health & Environmental Sciences
Department of Fish and Game
Department of Natural Resources & Conservation
Department of Livestock
Department of Agriculture
Department of Military Affairs
Department of State Lands
Dept of Professional & Occupational Licensing
Department of Business Regulation
EXECUTIVE BRANCH

SEVEN YEAR ANALYSIS OF GENERAL FUND RECEIPTS BY TRADITIONAL CATEGORY



(1974-75 through 1977-78 = Actual / 1978-79 = Anticipated / 1979-80 through 1980-81 Recommended)


Millions of Dollars
50
45
40
35
30
25
20
15
10
5
0
EIGHT YEAR ANALYSIS
OF
GENERAL FUND SURPLUS
1973-74
1974-75
1975-76
1976-77
1977-78
1978-79
1979-80
1980-81
$40,820,358
$51,196,198
$50,454,406
$48,528,885
$26,224,519
$11,740,470
$ 6,469,258
$12,283,564
ACTUAL
ESTIMATED
RECOMMENDED

DEPARTMENT OF AGRICULTURE

LEGISLATIVE BRANCH

JUDICIAL BRANCH

ELECTED OFFICIALS

DEPARTMENT OF ADMINISTRATION

Budgets for the legislative agenices are presented as requested by the agency. No adjustments were made in the requests for the 1981 biennium.

CONSUMER COUNSEL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	3.00	4.00	.00	4.00	4.00	.00	4.00
PROGRAM SUMMARY :								
ADMINISTRATION PROGRAM	334,460	155,717	310,270	0	310,270	320,090	0	320,090
TOTAL BY PROGRAM	$334,460	$155,717	$310,270	$0	$310,270	$320,090	$0	$320,090
CATEGORY SUMMARY :								
Personal Services	93,366	76,440	112,920	0	112,920	122,140	0	122,140
Operating Expenses	214,740	77,277	194,850	0	194,850	195,450	0	195,450
Equipment	26,354	2,000	2,500	0	2,500	2,500	0	2,500
TOTAL BY CATEGORY	$334,460	$155,717	$310,270	$0	$310,270	$320,090	$0	$320,090
FUNDING SUMMARY :								
Earmarked Revenue Fund	334,460	155,717	310,270	0	310,270	320,090	0	320,090
TOTAL BY FUND	$334,460	$155,717	$310,270	$0	$310,270	$320,090	$0	$320,090
OUTPUT INDICATORS:								
Transportation cases	40	45	45			45		
Utility cases	40	45	45			45		

The Office of Consumer Counsel was created by Article XIII, Section 2, of the Montana Constitution of 1972 and implemented by Title 70, Chapter 7, of the Laws of Montana, 1973 R.C.M. 1947, and is charged with the "duty of representing consumer interest in hearings before the public service commission or any other successor agency." The office may also institute, intervene in, or otherwise participate in, appropriate proceedings in the state and federal courts and administrative agencies in the name of and on behalf of the utility and transportation consuming public of the State of Montana or substantial elements thereof.

ENVIRONMENTAL QUALITY COUNCIL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	.00	6.00	6.00	.00	6.00
PROGRAM SUMMARY :								
ENVIRONMENTAL QUALITY	115,821	156,854	162,260	0	162,260	168,500	0	168,500
TOTAL BY PROGRAM	$115,821	$156,854	$162,260	$0	$162,260	$168,500	$0	$168,500
CATEGORY SUMMARY :								
Personal Services	86,995	114,100	116,510	0	116,510	120,100	0	120,100
Operating Expenses	28,441	41,754	44,250	0	44,250	46,900	0	46,900
Equipment	385	1,000	1,500	0	1,500	1,500	0	1,500
TOTAL BY CATEGORY	$115,821	$156,854	$162,260	$0	$162,260	$168,500	$0	$168,500
FUNDING SUMMARY :								
General Fund	104,790	156,854	162,260	0	162,260	168,500	0	168,500
Fed & Private Revenue	11,031	0	0	0	0	0	0	0
TOTAL BY FUND	$115,821	$156,854	$162,260	$0	$162,260	$168,500	$0	$168,500

The Environmental Quality Council was established by Extraordinary Session of the Forty-Second Legislature to implement provisions of the Montana Environmental Policy Act, Chapter 65, Sections 69-6501 through 6517, R.C.M. 1947. The Council functions as an arm of the Legislature, with the role of anticipating environmental problems, analyzing their causes, and recommending alternatives and preventive action. The Council seeks to assure that state environmental policy is consistently observed by all state programs which deal with environmental considerations, coordinating and integrating the various programs in existence.

LEGISLATIVE AUDITOR

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	46.00	50.00	50.00	.00	50.00	50.00	.00	50.00
PROGRAM SUMMARY :								
AUDIT & EXAMINATION	938,618	1,377,438	1,300,450	0	1,300,450	1,340,050	0	1,340,050
TOTAL BY PROGRAM	$938,618	$1,377,438	$1,300,450	$0	$1,300,450	$1,340,050	$0	$1,340,050
CATEGORY SUMMARY :								
Personal Services	761,717	1,001,798	1,030,200	0	1,030,200	1,061,300	0	1,061,300
Operating Expenses	168,007	370,640	267,500	0	267,500	276,500	0	276,500
Equipment	8,894	5,000	2,750	0	2,750	2,250	0	2,250
TOTAL BY CATEGORY	$938,618	$1,377,438	$1,300,450	$0	$1,300,450	$1,340,050	$0	$1,340,050
FUNDING SUMMARY :								
General Fund	938,618	1,377,438	1,300,450	0	1,300,450	1,340,050	0	1,340,050
TOTAL BY FUND	$938,618	$1,377,438	$1,300,450	$0	$1,300,450	$1,340,050	$0	$1,340,050

The Office of the Legislative Auditor was created in 1967 and is provided for in Sections 79-2301 through 2315 R.C.M. 1947. The Office is responsible for auditing the financial affairs and transactions of all state agencies, and for assisting the Legislature by gathering and analyzing information relating to the fiscal affairs of state government. The Office works under the general supervision of the bipartisan Legislative Audit Committee, the membership of which is evenly divided between the Senate and the House of Representatives.

LEGISLATIVE COUNCIL

The Legislative Council is provided for in Title 43, Chapter 7, R.C.M. 1947. The eight-member council supervises a staff which provides research, bill drafting and legal services to the Legislature and its interim committees; engrosses, enrolls, prints and mails all bills; prepares House and Senate Journals and Session Laws for publication; and provides for the recodification and indexing of Montana Statutes.

LEGISLATIVE COUNCIL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	48.49	51.49	39.83	13.50	53.33	37.33	25.50	62.83
PROGRAM SUMMARY :								
LEGISLATIVE RESEARCH	360,598	295,753	179,434	0	179,434	189,739	0	189,739
LEGISLATIVE SERVICES	296,560	161,184	318,345	243,073	561,418	172,436	585,977	758,413
MANAGEMENT	20,000	0	130,059	38,080	168,139	134,658	40,138	174,796
LEGAL SERVICES	541,875	243,640	214,045	0	214,045	260,962	0	260,962
INTERIM STUDIES AND CONF.	47,070	44,604	100,940	250,000	350,940	48,920	0	48,920
ADMINISTRATIVE CODE	15,235	20,500	33,629	0	33,629	28,573	0	28,573
MONT CODE ANNOTATED	60,000	0	401,151	25,000	426,151	10,320	25,000	35,320
CON-CON PUBLICATION	17,767	118,107	0	0	0	0	0	0
TOTAL BY PROGRAM	$1,359,105	$883,788	$1,377,603	$556,153	$1,933,756	$845,608	$651,115	$1,496,723
CATEGORY SUMMARY :								
Personal Services	682,901	401,343	627,643	172,232	799,875	645,145	307,276	952,421
Operating Expenses	672,413	472,955	742,335	371,121	1,113,456	197,263	343,039	540,302
Equipment	3,791	9,490	7,625	12,800	20,425	3,200	800	4,000
TOTAL BY CATEGORY	$1,359,105	$883,788	$1,377,603	$556,153	$1,933,756	$845,608	$651,115	$1,496,723
FUNDING SUMMARY :								
General Fund	1,333,435	876,288	1,377,603	531,153	1,908,756	845,608	626,115	1,471,723
Earmarked Revenue	6,363	7,500	0	0	0	0	0	0
Fed & Private Revenue	19,307	0	0	0	0	0	0	0
Revolving	0	0	0	25,000	25,000	0	25,000	25,000
TOTAL BY FUND	$1,359,105	$883,788	$1,377,603	$556,153	$1,933,756	$845,608	$651,115	$1,496,723

LEGISLATIVE RESEARCH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	12.16	14.50	9.50	.00	9.50	9.50	.00	9.50
Personal Services	249,383	188,971	167,066	0	167,066	178,701	0	178,701
Operating Expenses	109,572	100,282	10,043	0	10,043	10,538	0	10,538
Equipment	1,643	6,500	2,325	0	2,325	500	0	500
TOTAL PROGRAM	$360,598	$295,753	$179,434	$0	$179,434	$189,739	$0	$189,739
General Fund	334,928	288,253	179,434	0	179,434	189,739	0	189,739
Earmarked Revenue	6,363	7,500	0	0	0	0	0	0
Fed & Private Revenue	19,307	0	0	0	0	0	0	0
TOTAL FUNDING	$360,598	$295,753	$179,434	$0	$179,434	$189,739	$0	$189,739

The Research Program provides staffing for standing committees during the session. The centralized services function has been transferred from this program to program 03, the Management Program. Interim studies have been transferred to Program 05, Interim Studies and Conferences.

LEGISLATIVE COUNCIL

LEGISLATIVE SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	22.00	26.00	13.00	11.00	24.00	8.00	24.00	32.00
Personal Services	128,943	84,848	137,967	136,241	274,208	90,787	279,716	370,503
Operating Expenses	167,457	75,186	179,178	94,032	273,210	80,449	305,461	385,910
Equipment	160	1,150	1,200	12,800	14,000	1,200	800	2,000
TOTAL PROGRAM	$296,560	$161,184	$318,345	$243,073	$561,418	$172,436	$585,977	$758,413
General Fund	296,560	161,184	318,345	243,073	561,418	172,436	585,977	758,413
TOTAL FUNDING	$296,560	$161,184	$318,345	$243,073	$561,418	$172,436	$585,977	$758,413

The Legislative Services Program is responsible for providing computerization of legislative bills, daily journals, bill status; amending, engrossing and enrolling bills; compiling, printing and distributing journals, session laws and other legislative publications; legislative mail and printing operations; computerization of interim research reports.

PROGRAM MODIFICATIONS:

These modifications represent the distribution of costs for services usually funded by the Legislative Feed Bill. Also included in this program's modifications are increased demand for legislative services and the transfer of incidental functions to the program.

MANAGEMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	5.00	1.50	6.50	5.00	1.50	6.50
Personal Services	0	0	87,816	26,340	114,156	92,267	27,560	119,827
Operating Expenses	20,000	0	39,143	11,740	50,883	41,891	12,578	54,469
Equipment	0	0	3,100	0	3,100	500	0	500
TOTAL PROGRAM	$20,000	$0	$130,059	$38,080	$168,139	$134,658	$40,138	$174,796
General Fund	20,000	0	130,059	38,080	168,139	134,658	40,138	174,796
TOTAL FUNDING	$20,000	$0	$130,059	$38,080	$168,139	$134,658	$40,138	$174,796

During the past Biennium this program was designated the Retrieval System for the Council. This function has been absorbed by the Legislative Services Program. The new program is from program 01, Legislative Research, and encompasses the duties of the Director and her Centralized Services Staff.

PROGRAM MODIFICATION:

Because this is a new program, all expenditure requests could be classified modifications. Most of the proposed program was contained in Legislative Research and does not represent an overall agency increase. 1.5 FTE. is being added to strengthen the accounting and administrative needs of the Council.

LEGISLATIVE COUNCIL

LEGAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	13.50	10.33	11.00	.00	11.00	12.50	.00	12.50
Personal Services	273,875	112,924	208,650	0	208,650	250,682	0	250,682
Operating Expenses	266,938	129,716	4,395	0	4,395	9,280	0	9,280
Equipment	1,062	1,000	1,000	0	1,000	1,000	0	1,000
TOTAL PROGRAM	$541,875	$243,640	$214,045	$0	$214,045	$260,962	$0	$260,962
General Fund	541,875	243,640	214,045	0	214,045	260,962	0	260,962
TOTAL FUNDING	$541,875	$243,640	$214,045	$0	$214,045	$260,962	$0	$260,962

The Legal Services Program is responsible for bill drafting, legal research, publishing the annotated Montana Code, indexing the code, and staffing standing committees during a legislative session.

INTERIM STUDIES AND CONFERENCES

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	2,940	0	0	0	0	0	0	0
Operating Expenses	44,130	44,604	100,940	250,000	350,940	48,920	0	48,920
TOTAL PROGRAM	$47,070	$44,604	$100,940	$250,000	$350,940	$48,920	$0	$48,920
General Fund	47,070	44,604	100,940	250,000	350,940	48,920	0	48,920
TOTAL FUNDING	$47,070	$44,604	$100,940	$250,000	$350,940	$48,920	$0	$48,920

This is a new program consisting of elements previously contained elsewhere in the Council's budget. The program functions include dues to professional organizations, travel related to these organizations, interim legislative studies and contingencies.

PROGRAM MODIFICATION:

$200,000 is being requested for interim studies and $50,000 is being requested for contingency reserve.

LEGISLATIVE COUNCIL

ADMINISTRATIVE CODE COMMITTEE

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.85	.66	1.33	.00	1.33	1.33	.00	1.33
Personal Services	12,021	14,600	26,144	0	26,144	22,388	0	22,388
Operating Expenses	2,588	5,060	7,485	0	7,485	6,185	0	6,185
Equipment	626	840	0	0	0	0	0	0
TOTAL PROGRAM	$15,235	$20,500	$33,629	$0	$33,629	$28,573	$0	$28,573
General Fund	15,235	20,500	33,629	0	33,629	28,573	0	28,573
TOTAL FUNDING	$15,235	$20,500	$33,629	$0	$33,629	$28,573	$0	$28,573

The Administrative Code Committee was established by the 1975 Legislature, Chapter 410 of the 1975 Session Laws (Sections 82-4203.2, 82-4203.3, 82-4203.4 and 82-4203.5). Expenses for the Committee's operation during the 1977 Biennium were paid by the Legislative Council. A line item (separate appropriation) to the Legislative Council is requested for the 1981 Biennium.

MONTANA CODE ANNOTATED

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	1.00	1.00	1.00	.00	1.00
Personal Services	0	0	0	9,651	9,651	10,320	0	10,320
Operating Expenses	60,000	0	401,151	15,349	416,500	0	25,000	25,000
TOTAL PROGRAM	$60,000	$0	$401,151	$25,000	$426,151	$10,320	$25,000	$35,320
General Fund	60,000	0	401,151	0	401,151	10,320	0	10,320
Revolving Fund	0	0	0	25,000	25,000	0	25,000	25,000
TOTAL FUNDING	$60,000	$0	$401,151	$25,000	$426,151	$10,320	$25,000	$35,320

The Legislative Council is now responsible for publishing the Montana Annotated Code. During the last Biennium, this program was called the Revised Codes of Montana. The program has now been changed to reflect its present function.

PROGRAM MODIFICATION:

A $25,000 appropriation is requested to start a revolving fund operation for the Codes. In time, it is hoped that the major portion of the codes program can be funded by the revolving fund.

LEGISLATIVE COUNCIL

CON-CON PUBLICATION PROJECT

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	15,739	0	0	0	0	0	0	0
Operating Expenses	1,728	118,107	0	0	0	0	0	0
Equipment	300	0	0	0	0	0	0	0
TOTAL PROGRAM	$17,767	$118,107	$0	$0	$0	$0	$0	$0
General Fund	17,767	118,107	0	0	0	0	0	0
TOTAL FUNDING	$17,767	$118,107	$0	$0	$0	$0	$0	$0

This program was established for the purpose of publishing proceedings of the Constitutional Convention. No funds are requested for this program in the next Biennium.

OFFICE OF THE LEGISLATIVE FISCAL ANALYST

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	8.00	9.00	9.00	.00	9.00	9.00	.00	9.00
PROGRAM SUMMARY :								
ANALYSIS AND REVIEW	224,029	272,627	285,479	0	285,479	278,135	0	278,135
TOTAL BY PROGRAM	$224,029	$272,627	$285,479	$0	$285,479	$278,135	$0	$278,135
CATEGORY SUMMARY :								
Personal Services	183,568	227,877	233,305	0	233,305	228,268	0	228,268
Operating Expenses	32,074	42,550	51,724	0	51,724	48,667	0	48,667
Equipment	6,192	2,200	450	0	450	1,200	0	1,200
Total Operating Costs	221,834	272,627	285,479	0	285,479	278,135	0	278,135
Capital Outlay	2,195	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$224,029	$272,627	$285,479	$0	$285,479	$278,135	$0	$278,135
FUNDING SUMMARY :								
General Fund	224,029	272,627	285,479	0	285,479	278,135	0	278,135
TOTAL BY FUND	$224,029	$272,627	$285,479	$0	$285,479	$278,135	$0	$278,135

The Legislative Finance Act (Chapter 448, Laws of 1975) created the Legislative Finance Committee and the Office the Legislative Fiscal Analyst. The Committee has 12 members, equally divided by house and political party. Four members from each house are appointed from the finance or appropriations committees while two from each house are appointed from the membership at large. The Office of the Legislative Fiscal Analyst is responsible for analyzing the executive budget and assisting the legislature in developing the State legislative budget and appropriation bills. In addition, the Fiscal Analyst and his staff monitor agency operations throughout the biennium, and review executive agency actions that have a fiscal impact in the state.

HOUSE-LEGISLATIVE ASSEMBLY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
LEGISLATIVE ASSEMBLY	38,896	20,000	0	0	0	0	0	0
TOTAL BY PROGRAM	$38,896	$20,000	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY :								
Personal Services	32,124	20,000	0	0	0	0	0	0
Operating Expenses	4,047	0	0	0	0	0	0	0
Equipment	2,725	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$38,896	$20,000	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY :								
General Fund	38,896	20,000	0	0	0	0	0	0
TOTAL BY FUND	$38,896	$20,000	$0	$0	$0	$0	$0	$0

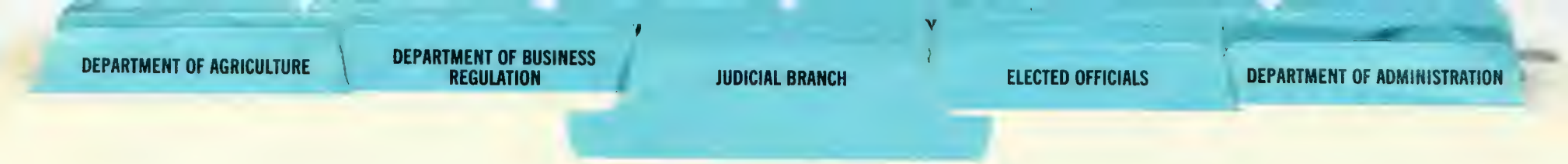
Article V of the Constitution of the State of Montana vests legislative power in a legislature consisting of a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has not more that fifty and no fewer than forty members; the House has not more than one hundred and no fewer than eighty members. Members are elected from single member districts. Tenure for Representatives is two years and for Senators, four years. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

SENATE-LEGISLATIVE ASSEMBLY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
LEGISLATIVE ASSEMBLY	17,055	10,000	0	0	0	0	0	0
TOTAL BY PROGRAM	$17,055	$10,000	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY :								
Personal Services	15,333	10,000	0	0	0	0	0	0
Operating Expenses	1,589	0	0	0	0	0	0	0
Equipment	133	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$17,055	$10,000	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY :								
General Fund	17,055	10,000	0	0	0	0	0	0
TOTAL BY FUND	$17,055	$10,000	$0	$0	$0	$0	$0	$0

Article V of the Constitution of the State of Montana vests legislative power in a legislature consisting of a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has no more than fifty and no fewer than forty members; the House has not more than one hundred and no fewer than eighty members. Members are elected from single member districts. Tenure for Representatives is two years and for Senators, four years. The Legislature is a continuous body that meets at least once each odd-numbered year in a regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.


DEPARTMENT OF AGRICULTURE
DEPARTMENT OF BUSINESS REGULATION
JUDICIAL BRANCH
ELECTED OFFICIALS
DEPARTMENT OF ADMINISTRATION

Article III, Section 1, of the 1972 Constitution of Montana provides for a judicial branch of State government. It is charged with judicial responsibilities which neither the executive nor legislative branches of government may exercise.

Article VII, Section 1, provides "the judicial power of the state is vested in one supreme court, district courts, justice courts, and such other courts as may be provided by law".

JUDICIARY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	69.16	61.00	59.50	4.00	63.50	59.50	4.00	63.50
PROGRAM SUMMARY:								
SUPREME COURT	661,800	619,087	640,536	106,924	747,460	659,690	112,049	771,739
BOARDS AND COMMISSIONS	101,769	117,490	124,723	0	124,723	131,523	0	131,523
LAW LIBRARY	135,590	133,626	156,535	0	156,535	162,647	0	162,647
DISTRICT COURT	1,299,943	1,132,794	1,332,000	0	1,332,000	1,340,700	0	1,340,700
TOTAL BY PROGRAM	$2,199,102	$2,002,997	$2,253,794	$106,924	$2,360,718	$2,294,560	$112,049	$2,406,609
CATEGORY SUMMARY:								
Personal Services	1,815,167	1,645,250	1,759,404	82,074	1,841,478	1,759,404	84,774	1,844,178
Operating Expenses	317,401	271,171	382,205	19,050	401,255	409,866	23,475	433,341
Equipment	66,534	86,576	112,185	5,800	117,985	125,290	3,800	129,090
TOTAL BY CATEGORY	$2,199,102	$2,002,997	$2,253,794	$106,924	$2,360,718	$2,294,560	$112,049	$2,406,609
FUNDING SUMMARY:								
General Fund	2,004,783	2,002,997	2,253,794	106,924	2,360,718	2,294,560	112,049	2,406,609
Fed & Private Revenue	194,319	0	0	0	0	0	0	0
TOTAL BY FUND	$2,199,102	$2,002,997	$2,253,794	$106,924	$2,360,718	$2,294,560	$112,049	$2,406,609

SUPREME COURT OPERATIONS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	28.95	23.00	22.00	4.00	26.00	22.00	4.00	26.00
Personal Services	548,882	505,800	469,650	82,074	551,724	469,650	84,774	554,424
Operating Expenses	101,163	102,787	158,286	19,050	177,336	170,040	23,475	193,515
Equipment	11,755	10,500	12,600	5,800	18,400	20,000	3,800	23,800
TOTAL PROGRAM	$661,800	$619,087	$640,536	$106,924	$747,460	$659,690	$112,049	$771,739
General Fund	608,109	619,087	640,536	106,924	747,460	659,690	112,049	771,739
Fed & Private Revenue	53,691	0	0	0	0	0	0	0
TOTAL FUNDING	$661,800	$619,087	$640,536	$106,924	$747,460	$659,690	$112,049	$771,739

The Supreme Court Operations Program is responsible for the operations of the Supreme Court.

The Supreme Court has appellate jurisdiction and may issue, hear, and determine writs appropriate thereto. It has orginial jurisdiction to issue, hear, and determine writs of habeas corpus and such other writs as may be provided by law. It has general supervisory control over all other courts.

PROGRAM MODIFICATIONS:

FY 80 - $34,674; FY 81 $34,199: STAFF ATTORNEY - Provides general funds to hire 1.00 FTE (Attorney) to assist the court in handling increasing case load and related duties.

FY 80- $22,400; FY 81 - $26,800: DISTRICT COURT CASE DISPOSITION REPORTING SYSTEMS - Provides general funds with which to furnish a statistical report to the Legislature on the activities of the District Courts, funded in FY 79 with federal funds.

FY 80 - $49,850; FY 81 - $51,050: APPELLATE LAW CLERKS - Provides general funds for salaries and operating expenses for 3.00 FTE (Law Clerks) to assist court. Funded in FY 79 with federal funds.

JUDICIARY

BOARDS AND COMMISSIONS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.75	6.50	3.00	.00	3.00	3.00	.00	3.00
Personal Services	37,305	49,500	36,723	0	36,723	36,723	0	36,723
Operating Expenses	64,282	67,990	88,000	0	88,000	94,800	0	94,800
Equipment	182	0	0	0	0	0	0	0
TOTAL PROGRAM	$101,769	$117,490	$124,723	$0	$124,723	$131,523	$0	$131,523
General Fund	49,126	117,490	124,723	0	124,723	131,523	0	131,523
Fed & Private Revenue	52,643	0	0	0	0	0	0	0
TOTAL FUNDING	$101,769	$117,490	$124,723	$0	$124,723	$131,523	$0	$131,523

The Boards and Commissions Program has the responsibility of supporting and supervising the activities of those boards and commissions appointed or established by the Supreme Court to perform the various services required to support jurisprudence within the State of Montana.

LAW LIBRARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	3.50	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	38,096	44,850	43,131	0	43,131	43,131	0	43,131
Operating Expenses	43,051	12,700	13,819	0	13,819	14,226	0	14,226
Equipment	54,443	76,076	99,585	0	99,585	105,290	0	105,290
TOTAL PROGRAM	$135,590	$133,626	$156,535	$0	$156,535	$162,647	$0	$162,647
General Fund	123,473	133,626	156,535	0	156,535	162,647	0	162,647
Fed & Private Revenue	12,117	0	0	0	0	0	0	0
TOTAL FUNDING	$135,590	$133,626	$156,535	$0	$156,535	$162,647	$0	$162,647

The Law Library Program is responsible for the operation of the Montana Law Library.

The Library is maintained for use by the members of the Supreme Court, the Legislature, State officials and State employees, the bar of the Supreme Court of Montana, and members of the general public who agree to the rules.

JUDICIARY

DISTRICT COURT OPERATIONS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	33.96	28.50	31.50	.00	31.50	31.50	.00	31.50
Personal Services	1,190,884	1,045,100	1,209,900	0	1,209,900	1,209,900	0	1,209,900
Operating Expenses	108,905	87,694	122,100	0	122,100	130,800	0	130,800
Equipment	154	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,299,943	$1,132,794	$1,332,000	$0	$1,332,000	$1,340,700	$0	$1,340,700
General Fund	1,224,075	1,132,794	1,332,000	0	1,332,000	1,340,700	0	1,340,700
Fed & Private Revenue	75,868	0	0	0	0	0	0	0
TOTAL FUNDING	$1,299,943	$1,132,794	$1,332,000	$0	$1,332,000	$1,340,700	$0	$1,340,700

The District Court Operations Program is responsible for the payment of salaries and travel expenses to District Court Judges.

DEPARTMENT OF AGRICULTURE
DEPARTMENT OF BUSINESS REGULATION
DEPARTMENT OF COMMUNITY AFFAIRS
ELECTED OFFICIALS
DEPARTMENT OF ADMINISTRATION

The State Auditor is an elective office. The Auditor serves all the citizens of the State of Montana for a four-year term. The Office was created in 1885. Laws of Montana governing the operations of this unit of government are found in Section 79-101 through 79-109, R.C.M. 1947.

The State Auditor is also: Ex Officio Commissioner of Insurance - Section 40-3701; Ex Officio Investment Commissioner - Sections 15-2001 through 15-2025; Director - Central Payroll - Section 25-5071 (Created in 1969): Member - State Land Board - Article X, Section 4, Montana Constitution 1972; Member - State Canvas Board - Section 186, Chapter 368 - Laws 1969; Member - State Law Library Board - Section 44-402.

AUDITOR

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	50.00	49.00	49.00	1.00	50.00	49.00	3.00	52.00
PROGRAM SUMMARY:								
MANAGEMENT & CONTROL	269,228	296,052	306,118	0	306,118	305,512	0	305,512
CENTRAL PAYROLL DIV.	186,528	212,027	214,631	94,159	308,790	222,122	96,669	318,791
ADMINISTRATIVE SUPPORT	123,183	143,012	158,987	0	158,987	160,671	0	160,671
INSUR REG & LICENSING	400,107	403,554	420,606	0	420,606	420,891	0	420,891
INVEST REG & LICENSING	81,246	81,366	91,949	26,601	118,550	92,244	19,101	111,345
LOCAL ASSISTANCE DIST	1,783,825	2,773,279	3,362,000	0	3,362,000	3,862,000	0	3,862,000
TOTAL BY PROGRAM	$2,844,117	$3,909,290	$4,554,291	$120,760	$4,675,051	$5,063,440	$115,770	$5,179,210
CATEGORY SUMMARY:								
Personal Services	673,247	741,144	736,278	19,101	755,379	737,461	46,877	784,338
Operating Expenses	335,468	381,146	442,263	101,159	543,422	456,604	68,893	525,497
Equipment	48,377	13,721	13,750	500	14,250	7,375	0	7,375
Total Operating Costs	1,057,092	1,136,011	1,192,291	120,760	1,313,051	1,201,440	115,770	1,317,210
Capital Outlay	3,200	0	0	0	0	0	0	0
Local Assistance	1,783,825	2,773,279	3,362,000	0	3,362,000	3,862,000	0	3,862,000
TOTAL BY CATEGORY	$2,844,117	$3,909,290	$4,554,291	$120,760	$4,675,051	$5,063,440	$115,770	$5,179,210
FUNDING SUMMARY:								
General Fund	985,292	1,061,011	977,660	26,601	1,004,261	979,318	19,101	998,419
Earmarked Revenue	1,783,825	2,773,279	3,362,000	0	3,362,000	3,862,000	0	3,862,000
Revolving Fund	75,000	75,000	214,631	94,159	308,790	222,122	96,669	318,791
TOTAL BY FUND	$2,844,117	$3,909,290	$4,554,291	$120,760	$4,675,051	$5,063,440	$115,770	$5,179,210

MANAGEMENT AND CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	11.00	11.00	11.00	.00	11.00	11.00	.00	11.00
Personal Services	122,858	135,510	134,726	0	134,726	135,054	0	135,054
Operating Expenses	136,714	156,042	161,642	0	161,642	166,458	0	166,458
Equipment	9,656	4,500	9,750	0	9,750	4,000	0	4,000
TOTAL PROGRAM	$269,228	$296,052	$306,118	$0	$306,118	$305,512	$0	$305,512
General Fund	269,228	296,052	306,118	0	306,118	305,512	0	305,512
TOTAL FUNDING	$269,228	$296,052	$306,118	$0	$306,118	$305,512	$0	$305,512
OUTPUT INDICATORS								
Warrants Processed	1,242,882	1,280,168	1,318,573			1,358,130		
Cash Deposited	$12,967,678	$13,097,355	$13,228,392			$13,360,612		
Official Receipts and Licenses	13,880	14,019	14,159			14,301		

The Management and Control Program is responsible for maintaining balances for all accounting entities of the State of Montana, post auditing and preparing state warrants for direct mailing, maintaining warrants issued records, a cashed warrant file, warrants outstanding, and the State Auditor's Uncleared Collections Account.

AUDITOR

CENTRAL PAYROLL DIVISION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	.00	6.00	6.00	2.00	8.00
Personal Services	78,902	86,886	86,355	0	86,355	86,697	27,776	114,473
Operating Expenses	102,413	123,141	128,026	94,159	222,185	135,425	68,893	204,318
Equipment	2,013	2,000	250	0	250	0	0	0
Total Operating Costs	183,328	212,027	214,631	94,159	308,790	222,122	96,669	318,791
Capital Outlay	3,200	0	0	0	0	0	0	0
TOTAL PROGRAM	$186,528	$212,027	$214,631	$94,159	$308,790	$222,122	$96,669	$318,791
General Fund	111,528	137,027	0	0	0	0	0	0
Revolving Fund	75,000	75,000	214,631	94,159	308,790	222,122	96,669	318,791
TOTAL FUNDING	$186,528	$212,027	$214,631	$94,159	$308,790	$222,122	$96,669	$318,791
OUTPUT INDICATORS:								
Number of payroll warrants written	294,981	295,000	300,000			300,000		

The Central Payroll Division Program is responsible for installing and operating a uniform payroll system for state government. The Program provides for uniform paydays for state government employees and establishes and maintains a payroll roster for all employees of the state on the Central Payroll System.

PROGRAM MODIFICATION:

FY 80 - $94,159; FY 81 - $96,669: INTEGRATED PAYROLL/PERSONNEL/POSITION CONTROL SYSTEM - Provides revolving funds to implement the collection and processing of additional data elements for the payroll system. Two additional FTE will be added in FY 81. The payroll system is being placed on a revolving account.

ADMINISTRATIVE SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	8.00	7.00	7.00	.00	7.00	7.00	.00	7.00
Personal Services	113,379	124,129	123,498	0	123,498	123,726	0	123,726
Operating Expenses	9,362	12,500	34,239	0	34,239	36,070	0	36,070
Equipment	442	6,383	1,250	0	1,250	875	0	875
TOTAL PROGRAM	$123,183	$143,012	$158,987	$0	$158,987	$160,671	$0	$160,671
General Fund	123,183	143,012	158,987	0	158,987	160,671	0	160,671
TOTAL FUNDING	$123,183	$143,012	$158,987	$0	$158,987	$160,671	$0	$160,671

The Administrative Support Program is responsible for providing administrative support for all programs under the State Auditor's jurisdiction and acting as liaison for the Auditor and the public.

AUDITOR

INSURANCE REGULATION AND LICENSING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	20.00	20.00	20.00	.00	20.00	20.00	.00	20.00
Personal Services	290,399	318,716	316,070	0	316,070	316,355	0	316,355
Operating Expenses	81,250	84,000	102,036	0	102,036	102,036	0	102,036
Equipment	28,458	838	2,500	0	2,500	2,500	0	2,500
TOTAL PROGRAM	$400,107	$403,554	$420,606	$0	$420,606	$420,891	$0	$420,891
General Fund	400,107	403,554	420,606	0	420,606	420,891	0	420,891
TOTAL FUNDING	$400,107	$403,554	$420,606	$0	$420,606	$420,891	$0	$420,891
OUTPUT INDICATORS:								
Number of companies authorized	985	1,000	1,015			1,030		

The Insurance Regulation and Licensing Program is charged with the administration and execution of state insurance and related laws, in compliance with the Montana Administrative Code.

INVESTMENT REGULATION AND LICENSING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	1.00	6.00	5.00	1.00	6.00
Personal Services	67,709	75,903	75,629	19,101	94,730	75,629	19,101	94,730
Operating Expenses	5,729	5,463	16,320	7,000	23,320	16,615	0	16,615
Equipment	7,808	0	0	500	500	0	0	0
TOTAL PROGRAM	$81,246	$81,366	$91,949	$26,601	$118,550	$92,244	$19,101	$111,345
General Fund	81,246	81,366	91,949	26,601	118,550	92,244	19,101	111,345
TOTAL FUNDING	$81,246	$81,366	$91,949	$26,601	$118,550	$92,244	$19,101	$111,345
OUTPUT INDICATORS:								
Securities registrations	733	820	870			930		

The Investment Regulation and Licensing Program is charged with the administration of the provisions of the Securities Act of Montana. This Act provides for the registration of securities which are offered for sale in Montana and for the registration of securities salesmen, broker-dealers, and investment advisors.

PROGRAM MODIFICATION:

FY 80 - $26,601; FY 81 - $19,101: LEGAL ASSISTANCE - Provides General Funds to hire 1.00 FTE (Attorney) to provide legal assistance and direction in the Investment Program.

AUDITOR

LOCAL ASSISTANCE DISTRIBUTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Local Assistance	1,783,825	2,773,279	3,362,000	0	3,362,000	3,862,000	0	3,862,000
TOTAL PROGRAM	$1,783,825	$2,773,279	$3,362,000	$0	$3,362,000	$3,862,000	$0	$3,862,000
Earmarked Revenue Fund	1,783,825	2,773,279	3,362,000	0	3,362,000	3,862,000	0	3,862,000
TOTAL FUNDING	$1,783,825	$2,773,279	$3,362,000	$0	$3,362,000	$3,862,000	$0	$3,862,000

The Local Assistance Program provides for the distribution of police and firemens' retirement funds to local governmental entities.

THE OFFICE OF THE GOVERNOR

The executive power of state government is constitutionally vested in the Governor who is responsible for faithfully executing the States laws. The Governor has such other duties as are provided in the Constitution of the State of Montana and by law.

The Office of the Governor oversees and directs the activities of the executive branch agencies in a manner which will insure the availability of responsible and responsive governmental services for the people of Montana.

For budgetary purposes, the Office of the Governor is divided into eight programs, which are:

The Executive Office
Executive Mansion Maintenance
Office of Budget and Program Planning
Legal Jurisdiction Project
Economic Development
Office of Commerce and Small Business Development
The Lieutenant Governor's Office
Citizens Advocate Office
Mental Disabilities Board of Visitors

GOVERNORS OFFICE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	90.78	67.00	64.50	4.00	68.50	64.50	4.00	68.50
PROGRAM SUMMARY:								
EXECUTIVE OFFICE	609,183	633,673	670,691	0	670,691	682,783	0	682,783
MANSION MAINTENANCE	67,848	53,735	55,451	22,400	77,851	56,891	22,400	79,291
BUDGET & PROGRAM PLANNING	674,953	667,501	638,299	0	638,299	645,147	0	645,147
LEGAL JURISDICTION	100,228	150,000	132,059	0	132,059	132,569	0	132,569
COMMERCE & SMALL BUSINESS	475,805	223,950	209,000	139,146	348,146	209,000	129,888	338,888
ECONOMIC DEVELOPMENT	239,000	267,000	200,000	0	200,000	200,000	0	200,000
LT. GOVERNOR	748,406	256,377	173,250	0	173,250	175,152	0	175,152
CITIZENS ADVOCATE	53,165	60,320	60,592	0	60,592	61,885	0	61,885
MENTAL DIS BD VISITORS	34,176	39,096	0	0	0	0	0	0
TOTAL BY PROGRAM	$3,002,764	$2,351,652	$2,139,342	$161,546	$2,300,888	$2,163,427	$152,288	$2,315,715
CATEGORY SUMMARY:								
Personal Services	1,530,956	1,325,421	1,280,900	70,828	1,351,728	1,281,680	72,020	1,353,700
Operating Expenses	1,173,134	756,131	654,099	90,718	744,817	677,404	80,268	757,672
Equipment	11,120	3,100	4,343	0	4,343	4,343	0	4,343
Total Operating Costs	2,715,210	2,084,652	1,939,342	161,546	2,100,888	1,963,427	152,288	2,115,715
Grants	287,554	267,000	200,000	0	200,000	200,000	0	200,000
TOTAL BY CATEGORY	$3,002,764	$2,351,652	$2,139,342	$161,546	$2,300,888	$2,163,427	$152,288	$2,315,715
FUNDING SUMMARY:								
General Fund	1,853,723	1,991,652	1,819,342	61,546	1,880,888	1,843,427	52,288	1,895,715
Fed & Private Revenue	861,488	360,000	320,000	100,000	420,000	320,000	100,000	420,000
Fed & Private Grant Clr.	287,553	0	0	0	0	0	0	0
TOTAL BY FUND	$3,002,764	$2,351,652	$2,139,342	$161,546	$2,300,888	$2,163,427	$152,288	$2,315,715

EXECUTIVE OFFICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	18.08	16.50	16.50	.00	16.50	16.50	.00	16.50
Personal Services	364,532	375,695	380,525	0	380,525	380,525	0	380,525
Operating Expenses	243,062	257,978	288,666	0	288,666	300,758	0	300,758
Equipment	1,589	0	1,500	0	1,500	1,500	0	1,500
TOTAL PROGRAM	$609,183	$633,673	$670,691	$0	$670,691	$682,783	$0	$682,783
General Fund	607,586	633,673	670,691	0	670,691	682,783	0	682,783
Fed & Private Revenue	1,597	0	0	0	0	0	0	0
TOTAL FUNDING	$609,183	$633,673	$670,691	$0	$670,691	$682,783	$0	$682,783

The Executive Office of the Governor was created upon acceptance of the State of Montana into the Union in 1889, and exists under authority contained in Article VI of the 1972 Montana Constitution. The Executive Office serves the Governor in the performance of his official duties as Montana's chief executive. The staff of the Governor facilitates and maintains communication with the Federal Government, the Legislature, the heads of executive branch departments and agencies, the press, and the general public.

GOVERNORS OFFICE

MANSION MAINTENANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.25	2.25	2.25	2.00	4.25	2.25	2.00	4.25
Personal Services	43,150	30,190	30,947	22,400	53,347	30,947	22,400	53,347
Operating Expenses	23,764	22,645	24,004	0	24,004	25,444	0	25,444
Equipment	934	900	500	0	500	500	0	500
TOTAL PROGRAM	$67,848	$53,735	$55,451	$22,400	$77,851	$56,891	$22,400	$79,291
General Fund	47,799	53,735	55,451	22,400	77,851	56,891	22,400	79,291
Fed & Private Revenue	20,049	0	0	0	0	0	0	0
TOTAL FUNDING	$67,848	$53,735	$55,451	$22,400	$77,851	$56,891	$22,400	$79,291

The Governor's Mansion is authorized by Section 82-1306, R.C.M. 1947, and serves as the official residence of the Govenor. The Governor's Mansion is located at Number Two Carson Street, City of Helena. The residence was constructed in 1953-54 and replaced the original Governor's Mansion which was built in 1885.

PROGRAM MODIFICATION:

FY 80 - $22,400; FY 81 - $22,400: TRANSFER OF TWO CURRENT LEVEL SECURITY POSITIONS - Provides for the transfer of two security personnel related to the protection of the Governor and his family from the Department of Administration, General Services Division. This transfer took place in August, 1977, to facilitate more effective security measures related to the executive mansion and to increase the administrative effectiveness of this activity by more accurately reflecting the job assignment of the positions. The staff of the Department of Administration was reduced by two FTE's to reflect this transfer.

OFFICE OF BUDGET AND PROGRAM PLANNING

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	30.26	28.25	28.25	.00	28.25	28.25	.00	28.25
Personal Services	562,685	558,549	539,143	0	539,143	539,923	0	539,923
Operating Expenses	109,583	108,952	97,813	0	97,813	103,881	0	103,881
Equipment	2,685	0	1,343	0	1,343	1,343	0	1,343
TOTAL PROGRAM	$674,953	$667,501	$638,299	$0	$638,299	$645,147	$0	$645,147
General Fund	638,471	667,501	638,299	0	638,299	645,147	0	645,147
Fed & Private Revenue	36,482	0	0	0	0	0	0	0
TOTAL FUNDING	$674,953	$667,501	$638,299	$0	$638,299	$645,147	$0	$645,147
OUTPUT INDICATORS:								
No. of program budgets reviewed and monitored	525	545	550			560		

The Office of Budget and Program Planning (OBPP) was established in the Governor's Office in 1974. OBPP, which provides staff support for the Executive Office of the Governor, has the mission of assisting the Governor in the planning, preparation, and administration of the state budget; the development and evaluation of alternative program plans for the provision of state government services; and the examination and improvement of methods of providing services to the citizens of the State of Montana. OBPP reviews the total organizational structure of the Executive Branch, and makes recommendations on the transfer of functions between departments or the elimination of unnecessary functions. In addition, OBPP establishes and implements policies for data processing services and other areas of management concern, provides centralized services support for all programs of the Governor's Office, and maintains the State Clearinghouse provided for by OMB Circular A-95 to facilitate coordination of planning and development activities within and among federal, state, and local levels of government

GOVERNORS OFFICE

LEGAL JURISDICTION PROJECT

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	7,545	49,663	52,143	0	52,143	52,143	0	52,143
Operating Expenses	92,038	100,337	79,916	0	79,916	80,426	0	80,426
Equipment	645	0	0	0	0	0	0	0
TOTAL PROGRAM	$100,228	$150,000	$132,059	$0	$132,059	$132,569	$0	$132,569
General Fund	100,228	150,000	132,059	0	132,059	132,569	0	132,569
TOTAL FUNDING	$100,228	$150,000	$132,059	$0	$132,059	$132,569	$0	$132,569

The Legal Jurisdiction Project was created by the Forty-Fifth Legislature for the purpose of treaty review and research and jurisdictional litigation of matter's affecting Montana's seven Indian reservations. A bipartisan legislative oversight committee, consisting of four members of the Senate and four members of the House, was also created and is responsible for holding public hearings on each reservation, suggesting alternative solutions, identifing common bonds between Indians and non-Indians, and proposing necessary legislation for the next session.

OFFICE OF COMMERCE AND SMALL BUSINESS DEVELOPMENT

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.75	5.00	5.00	2.00	7.00	5.00	2.00	7.00
Personal Services	106,103	106,752	102,155	48,428	150,583	102,155	49,620	151,775
Operating Expenses	128,927	115,198	106,845	90,718	197,563	106,845	80,268	187,113
Equipment	1,061	2,000	0	0	0	0	0	0
Total Operating Costs	236,091	223,950	209,000	139,146	348,146	209,000	129,888	338,888
Grants	239,714	0	0	0	0	0	0	0
TOTAL PROGRAM	$475,805	$223,950	$209,000	$139,146	$348,146	$209,000	$129,888	$338,888
General Fund	61,005	63,950	39,000	39,146	78,146	39,000	29,888	68,888
Fed & Private Revenue	175,087	160,000	170,000	100,000	270,000	170,000	100,000	270,000
Fed & Private Grant Clr.	239,713	0	0	0	0	0	0	0
TOTAL FUNDING	$475,805	$223,950	$209,000	$139,146	$348,146	$209,000	$129,888	$338,888
OUTPUT INDICATORS:								
No. of management assistance contacts	75	75	75			75		

The Office of Commerce and Small Business Development was established by the Forty-Fifth Legislature as the successor to the Governor's Office of Commerce and Trade. The Office has the general responsibility to implement state economic planning and development policies as directed by the Governor, provide staff support for the Council of Economic Advisors, distribute economic development grants and loans (EDA 304 Program), and make economic policy recommendations to the Council, the Governor, and the Legislature.

PROGRAM MODIFICATION:

FY 80 - $39,146; FY 81 - $29,888: BUSINESS LICENSING COORDINATION CENTER - Provides general fund support to establish a center to reduce "red tape" associated with governmental licensing. One additional FTE requested.

FY 80 - $100,000; FY 81 - $100,000: OLD WEST REGIONAL COMMISSION TRANSFER - Since October, 1977, the Governor's Office has taken over the functions of the Old West program formerly administered by the Department of Community Affairs. These functions were transferred to the Governor's Office to improve the effectiveness of Montana's economic development program. One FTE was transferred and one FTE was eliminated.

GOVERNORS OFFICE

ECONOMIC DEVELOPMENT

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	239,000	0	0	0	0	0	0	0
Grants	0	267,000	200,000	0	200,000	200,000	0	200,000
TOTAL PROGRAM	$239,000	$267,000	$200,000	$0	$200,000	$200,000	$0	$200,000
General Fund	59,750	67,000	50,000	0	50,000	50,000	0	50,000
Fed & Private Revenue	179,250	200,000	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDING	$239,000	$267,000	$200,000	$0	$200,000	$200,000	$0	$200,000
OUTPUT INDICATORS:								
No. of 304 business loan applications reviewed	10	10	10			10		

The purpose of this program is to supplement or make grants and loans authorized under Section 304 of the Federal Public Works and Economic Development Act of 1965, as amended (42 USE 3153). Appropriations language in House Bill 145 passed by the Forty-Fifth Legislature required that all grants or loans must be submitted to the Legislative Finance Committee for review and no grants or loans may be made without prior review by the Council of Economic Advisors.

LIEUTENANT GOVERNOR

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	24.44	7.00	6.00	.00	6.00	6.00	.00	6.00
Personal Services	399,080	145,785	136,949	0	136,949	136,949	0	136,949
Operating Expenses	297,560	110,592	35,301	0	35,301	37,203	0	37,203
Equipment	3,926	0	1,000	0	1,000	1,000	0	1,000
Total Operating Costs	700,566	256,377	173,250	0	173,250	175,152	0	175,152
Grants	47,840	0	0	0	0	0	0	0
TOTAL PROGRAM	$748,406	$256,377	$173,250	$0	$173,250	$175,152	$0	$175,152
General Fund	251,543	256,377	173,250	0	173,250	175,152	0	175,152
Fed & Private Revenue	449,023	0	0	0	0	0	0	0
Fed & Private Grant Clr.	47,840	0	0	0	0	0	0	0
TOTAL FUNDING	$748,406	$256,377	$173,250	$0	$173,250	$175,152	$0	$175,152

The Lieutenant Governor shall perform the duties provided by law and those delegated to him by the Governor. The Lieutenant Governor shall serve as Acting Governor when so requested in writing by the Governor and after the Governor has been absent from the State for more than 45 consecutive days.

The Office of Lieutenant Governor is provided for in Article VI of the 1972 Montana Constitution. The Lieutenant Governor has been delegated, by the Governor, responsibilities in the areas of natural resources, agriculture and energy.

The Montana Energy Office was transferred by executive order to the Department of Natural Resources in FY 1978.

GOVERNORS OFFICE

CITIZENS ADVOCATE OFFICE

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.50	2.50	2.50	.00	2.50	2.50	.00	2.50
Personal Services	33,380	39,486	39,038	0	39,038	39,038	0	39,038
Operating Expenses	19,785	20,834	21,554	0	21,554	22,847	0	22,847
TOTAL PROGRAM	$53,165	$60,320	$60,592	$0	$60,592	$61,885	$0	$61,885
General Fund	53,165	60,320	60,592	0	60,592	61,885	0	61,885
TOTAL FUNDING	$53,165	$60,320	$60,592	$0	$60,592	$61,885	$0	$61,885
OUTPUT INDICATORS:								
No. of citizens helped	19,500	20,000	20,500			21,000		

The Citizens' Advocate Office is responsible for making state government more responsive and accessible to the citizens of Montana, receiving their complaints, problems, and inquiries regarding state government and seeking their solutions.

MENTAL DISABILITIES BOARD OF VISITORS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.50	1.50	.00	.00	.00	.00	.00	.00
Personal Services	14,481	19,301	0	0	0	0	0	0
Operating Expenses	19,415	19,595	0	0	0	0	0	0
Equipment	280	200	0	0	0	0	0	0
TOTAL PROGRAM	$34,176	$39,096	$0	$0	$0	$0	$0	$0
General Fund	34,176	39,096	0	0	0	0	0	0
TOTAL FUNDING	$34,176	$39,096	$0	$0	$0	$0	$0	$0
OUTPUT INDICATORS:								
No. of satellite mental health centers evaluated	2	5						
No. of site visits engaging consultants	7	10						
No. of site visits by the Board of institutions and community mental health centers	14	16						

The Mental Disabilities Board of Visitors was created by the Forty-Fourth Legislature and charged with reviewing treatment being provided by the state's institutions to the mentally ill and developmentally disabled residents of the institutions.

SECRETARY OF STATE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	29.17	28.17	28.17	.00	28.17	28.17	.00	28.17
PROGRAM SUMMARY:								
RECORDS MANAGEMENT	410,296	404,931	434,068	0	434,068	419,929	0	419,929
ADMINISTRATIVE CODE	64,367	75,729	115,939	0	115,939	117,920	0	117,920
TOTAL BY PROGRAM	$474,663	$480,660	$550,007	$0	$550,007	$537,849	$0	$537,849
CATEGORY SUMMARY:								
Personal Services	351,923	390,768	370,618	0	370,618	371,257	0	371,257
Operating Expenses	121,828	89,277	176,029	0	176,029	164,607	0	164,607
Equipment	912	615	3,360	0	3,360	1,985	0	1,985
TOTAL BY CATEGORY	$474,663	$480,660	$550,007	$0	$550,007	$537,849	$0	$537,849
FUNDING SUMMARY:								
General Fund	474,663	480,660	550,007	0	550,007	537,849	0	537,849
TOTAL BY FUND	$474,663	$480,660	$550,007	$0	$550,007	$537,849	$0	$537,849

RECORDS MANAGEMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	26.67	25.67	25.67	.00	25.67	25.67	.00	25.67
Personal Services	325,241	355,937	336,289	0	336,289	336,928	0	336,928
Operating Expenses	85,055	48,379	94,419	0	94,419	81,016	0	81,016
Equipment	0	615	3,360	0	3,360	1,985	0	1,985
TOTAL PROGRAM	$410,296	$404,931	$434,068	$0	$434,068	$419,929	$0	$419,929
General Fund	410,296	404,931	434,068	0	434,068	419,929	0	419,929
TOTAL FUNDING	$410,296	$404,931	$434,068	$0	$434,068	$419,929	$0	$419,929
OUTPUT INDICATORS:								
Legislative services	3,729	4,472	5,363			6,432		
Filings and commissions issued	5,843	5,928	6,014			6,102		
Corporation documents filed	23,495	24,076	24,671			25,281		
Financial statements filed	17,616	19,508	21,603			23,923		

The Records Management program is responsible for filing, maintaining, and preserving the permanent records of the state and certain public interest records of private citizens.

SECRETARY OF STATE

ADMINISTRATIVE CODE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.50	2.50	2.50	.00	2.50	2.50	.00	2.50
Personal Services	26,682	34,831	34,329	0	34,329	34,329	0	34,329
Operating Expenses	36,773	40,898	81,610	0	81,610	83,591	0	83,591
Equipment	912	0	0	0	0	0	0	0
TOTAL PROGRAM	$64,367	$75,729	$115,939	$0	$115,939	$117,920	$0	$117,920
General Fund	64,367	75,729	115,939	0	115,939	117,920	0	117,920
TOTAL FUNDING	$64,367	$75,729	$115,939	$0	$115,939	$117,920	$0	$117,920
OUTPUT INDICATORS:								
Pages printed annually for Administrative Rules Manual and Register	2,783	3,044	3,392			3,642		

The Administrative Code program is responsible for filing, indexing, organizing for publication, and distributing the administrative rules adopted by state agencies in the Administrative Rules of Montana (ARM) and the Montana Administrative Register (MAR).

COMMISSIONER OF CAMPAIGN FINANCES AND PRACTICES

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.75	4.75	4.00	1.00	5.00
PROGRAM SUMMARY :								
ADMINISTRATION	79,608	89,890	77,002	13,466	90,468	78,467	17,925	96,392
TOTAL BY PROGRAM	$79,608	$89,890	$77,002	$13,466	$90,468	$78,467	$17,925	$96,392
CATEGORY SUMMARY :								
Personal Services	61,747	64,528	64,718	13,091	77,809	64,852	17,454	82,306
Operating Expenses	17,843	25,362	12,284	0	12,284	13,615	471	14,086
Equipment	18	0	0	375	375	0	0	0
TOTAL BY CATEGORY	$79,608	$89,890	$77,002	$13,466	$90,468	$78,467	$17,925	$96,392
FUNDING SUMMARY :								
General Fund	79,608	89,890	77,002	13,466	90,468	78,467	17,925	96,392
TOTAL BY FUND	$79,608	$89,890	$77,002	$13,466	$90,468	$78,467	$17,925	$96,392
OUTPUT INDICATORS:								
Desk review of reports	967	900	969			1,204		
Compliance by those failing to file	5	5	5			5		

The Office of the Commissioner of Campaign Finances and Practices was created by the 1975 Legislature (Sections 23-4776 et seq., R.C.M. 1947) to administer and enforce Montana's election laws. The office is attached to the Secretary of State for administrative purposes.

The office is empowered to promulgate administrative rules in accordance with the Montana Administrative Procedures Act, to prescribe a manual and uniform system of accounts, and to prepare and furnish forms for the reporting of campaign transactions. In addition, it is directed to investigate all statements filed, to investigate all alleged violations, and, in conjunction with the County Attorney, to initiate civil or criminal litigation to enforce the provisions of Title 23, R.C.M. 1947, or any other provision of state law relating to elections in any political subdivision of the state.

OFFICE OF PUBLIC INSTRUCTION

The Office of Public Instruction is an elective office established by Section 1, Article VI of the Constitution. Title 75, Chapter 57, R.C.M. 1947, states that the Superintendent's prime mission is "the general supervision of the public schools and districts of the state".

Services in approximately 80 educational areas are provided for Montana's 179,000 school-age children and 1,000 teachers in 585 districts. The office provides consultative and technical assistance in assessing the state's educational needs and assists in the areas of teacher preparation, education, school accreditation and expanded information, financial and legal services.

OFFICE OF PUBLIC INSTRUCTION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	181.60	165.60	165.60	6.50	172.10	165.60	6.50	172.10
PROGRAM SUMMARY :								
CHIEF STATE SCHOOL	4,620,389	4,471,164	4,453,710	193,583	4,647,293	4,497,290	185,226	4,682,516
DISTRI TO PUB SCH	153,630,587	124,869,645	129,179,787	25,000	129,204,787	132,308,719	25,000	132,333,719
TOTAL BY PROGRAM	$158,250,976	$129,340,809	$133,633,497	$218,583	$133,852,080	$136,806,009	$210,226	$137,016,235
CATEGORY SUMMARY :								
Personal Services	2,691,608	2,782,480	2,706,770	115,590	2,822,360	2,706,770	115,849	2,822,619
Operating Expenses	1,370,112	1,229,868	1,273,379	62,809	1,336,188	1,315,288	63,069	1,378,357
Equipment	139,696	75,000	12,810	9,016	21,826	12,810	0	12,810
Total Operating Costs	4,201,416	4,087,348	3,992,959	187,415	4,180,374	4,034,868	178,918	4,213,786
Local Assistance	114,731,230	111,042,987	114,662,360	25,000	114,687,360	117,526,701	25,000	117,551,701
Grants	26,756,023	5,726,658	6,017,427	0	6,017,427	6,282,018	0	6,282,018
Transfers	12,562,307	8,483,816	8,960,751	6,168	8,966,919	8,962,422	6,308	8,968,730
TOTAL BY CATEGORY	$158,250,976	$129,340,809	$133,633,497	$218,583	$133,852,080	$136,806,009	$210,226	$137,016,235
FUNDING SUMMARY :								
General Fund	43,525,311	47,384,681	51,201,507	124,586	51,326,093	49,585,638	118,301	49,703,939
Earmarked Revenue	86,034,783	69,528,326	69,705,926	11,547	69,717,473	74,506,919	11,806	74,518,725
Fed & Private Revenue	8,502,688	11,567,315	11,817,313	65,450	11,882,763	11,797,280	61,419	11,858,699
Fed & Private Grant Clr	19,341,399	0	0	0	0	0	0	0
Revolving Fund	846,795	860,487	908,751	17,000	925,751	916,172	18,700	934,872
TOTAL BY FUND	$158,250,976	$129,340,809	$133,633,497	$218,583	$133,852,080	$136,806,009	$210,226	$137,016,235

OFFICE OF PUBLIC INSTRUCTION

CHIEF STATE SCHOOL OFFICER PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	181.60	165.60	165.60	6.50	172.10	165.60	6.50	172.10
Personal Services	2,691,608	2,782,480	2,706,770	115,590	2,822,360	2,706,770	115,849	2,822,619
Operating Expenses	1,367,346	1,229,868	1,273,379	62,809	1,336,188	1,315,288	63,069	1,378,357
Equipment	139,696	75,000	12,810	9,016	21,826	12,810	0	12,810
Total Operating Costs	4,198,650	4,087,348	3,992,959	187,415	4,180,374	4,034,868	178,918	4,213,786
Transfers	421,739	383,816	460,751	6,168	466,919	462,422	6,308	468,730
TOTAL PROGRAM	$4,620,389	$4,471,164	$4,453,710	$193,583	$4,647,293	$4,497,290	$185,226	$4,682,516
General Fund	1,259,594	1,398,465	1,193,740	99,586	1,293,326	1,248,939	93,301	1,342,240
Earmarked Revenue	41,880	44,486	47,234	11,547	58,781	48,227	11,806	60,033
Fed & Private Revenue	2,472,120	2,182,726	2,303,985	65,450	2,369,435	2,283,952	61,419	2,345,371
Revolving Fund	846,795	845,487	908,751	17,000	925,751	916,172	18,700	934,872
TOTAL FUNDING	$4,620,389	$4,471,164	$4,453,710	$193,583	$4,647,293	$4,497,290	$185,226	$4,682,516
OUTPUT INDICATORS:								
Public school districts	585	585	585			585		
Private schools	50	60	300			300		

The Chief State School Officer program is the administrative program of the Office of Public Instruction. Its main functions are to provide supervision of the public school of Montana, maintain required records pertaining to schools, and extend the services, assistance, and leadership of the staff to local districts to improve the state's educational system. The responsibilities of this program are outlined in Chapter 57, Title 75, R.C.M. 1947. Montana.

CHIEF STATE SCHOOL OFFICER PROGRAM (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	181.60	165.60	165.60	6.50	172.10	165.60	6.50	172.10

PROGRAM MODIFICATIONS:

FY 80 - $37,059; FY 81 - $37,059: SPECIAL EDUCATION - Provides 2 FTE for administration.

FY 80 - $14,000; FY 81 - $14,000: BUDGET AND ACCOUNTING - Provides 1 FTE accountant in budget and accounting subprogram.

FY 80 - $48,527; FY 81 - $42,242: ELECTRONIC DATA PROCESSING - Provides upgrading of data entry capability.

FY 80 - $11,547; FY 81 - $11,806: TRAFFIC EDUCATION - Provides .5 FTE support staff.

FY 80 - $47,838; FY 81 - $49,678: FOOD DISTRIBUTION - Provides 1.5 FTE and increased transportation expenses.

FY 80 - $19,364; FY 81 - $19,364: READING IMPROVEMENT - Provides 1 FTE educational consultant.

FY 80 - $15,248; FY 81 - $11,077: ESEA TITLE I - Provides .5 FTE project evaluator in program providing assistance to educationally disadvantaged children.

OFFICE OF PUBLIC INSTRUCTION

DISTRIBUTION TO PUBLIC SCHOOL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	2,766	0	0	0	0	0	0	0
Local Assistance	114,731,230	111,042,987	114,662,360	25,000	114,687,360	117,526,701	25,000	117,551,701
Grants	26,756,023	5,726,658	6,017,427	0	6,017,427	6,282,018	0	6,282,018
Transfers	12,140,568	8,100,000	8,500,000	0	8,500,000	8,500,000	0	8,500,000
TOTAL PROGRAM	$153,630,587	$124,869,645	$129,179,787	$25,000	$129,204,787	$132,308,719	$25,000	$132,333,719
General Fund	42,265,717	45,986,216	50,007,767	25,000	50,032,767	48,336,699	25,000	48,361,699
Earmarked Revenue	85,992,903	69,483,840	69,658,692	0	69,658,692	74,458,692	0	74,458,692
Fed & Private Revenue	6,030,568	9,384,589	9,513,328	0	9,513,328	9,513,328	0	9,513,328
Fed & Private Grant Clr	19,341,399	0	0	0	0	0	0	0
Revolving Fund	0	15,000	0	0	0	0	0	0
TOTAL FUNDING	$153,630,587	$124,869,645	$129,179,787	$25,000	$129,204,787	$132,308,719	$25,000	$132,333,719

OUTPUT INDICATORS:

Public school districts served	585	585	585		585

The Distribution to Public Schools Program is designed to accept and expend state and federal funds for public schools and to accept and distribute federal funds for non-public education. The responsibilities of this program are contained in Title 75, R.C.M. 1947.

PROGRAM MODIFICATION:

FY 80 - $25,000; FY 81 - $25,000: SPECIAL OLYMPICS

DISTRIBUTION TO PUBLIC SCHOOL PROGRAM (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00

The Distribution to Public Schools Program includes the following sub-programs:

General Fund Expenditures, Actual and Recommended,
Distribution to Public Schools Program

School Lunch	$491,557	$655,705	$690,000		$725,000
Transportation	2,821,836	3,606,000	3,822,360		4,051,701
Aid to Public Schools*					
Foundation Plus					
Permissive	34,930,000	37,770,000	41,300,000		39,100,000
Adult Basic Education	100,000	100,000	105,000		110,250
Technical Centers **	3,435,682	3,607,039	3,990,407		4,249,748
Secondary Vocational					
Education	494,943	247,972	100,000		100,000

*A 5 percent increase in the foundation schedules is recommended, together with a cap on special education expenditures of $25,000,000 in FY 80 and $26,250,000 in FY 1981.

**Figures for the vocational technical centers include an employee pay raise.

The Department of Administration's principal statutory authority is found in Title 82, Chapters 1, 19, and 33, and Title 82A, Chapter 2, R.C.M. 1947.

The Department's major responsibilities include providing centralized services in the following areas: accounting control and financial reporting; Capitol buildings and grounds maintenance; Capitol security; telephone, radio and microwave communications; state building program administration; building codes regulation; data processing; investing state funds; insurance coverage; personnel management and labor relations; purchasing; duplicating, mail and messenger services; management systems; records management; and administering the various retirement systems.

In addition, the State Treasurer, Board of Examiners, State Tax Appeals Board, Workers' Compensation Judge, Board of Investments, Board of Administration, Teacher's Retirement Board, Board of Housing, and the Merit System Council are attached to the Department for administrative purposes only.

DEPARTMENT OF ADMINISTRATION

DEPARTMENT SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	460.89	430.40	405.65	17.00	422.65	407.65	17.00	424.65
AGENCY SUMMARY :								
DPT OF ADMINISTRATION	21,722,040	23,504,868	24,695,552	1,251,703	25,947,255	25,167,095	1,368,006	26,535,101
MERIT SYSTEM BUREAU	192,590	0	0	0	0	0	0	0
PUBLIC EMPLOYEES RETIR	440,772	466,681	486,539	0	486,539	508,149	0	508,149
TEACHERS RETIREMENT	233,582	251,498	258,731	0	258,731	256,524	0	256,524
STATE TAX APPEALS	172,958	181,308	192,872	0	192,872	197,900	0	197,900
TOTAL BY AGENCY	$22,761,942	$24,404,355	$25,633,694	$1,251,703	$26,885,397	$26,129,668	$1,368,006	$27,497,674
CATEGORY SUMMARY :								
Personal Services	5,900,787	6,784,656	6,449,876	218,779	6,668,655	6,479,720	221,991	6,701,711
Operating Expenses	8,579,681	10,393,246	11,896,853	1,024,384	12,921,237	12,700,085	1,144,265	13,844,350
Equipment	679,305	616,453	666,965	8,540	675,505	329,863	1,750	331,613
Total Operating Costs	15,159,773	17,794,355	19,013,694	1,251,703	20,265,397	19,509,668	1,368,006	20,877,674
Capital Outlay	7,387	0	0	0	0	0	0	0
Local Assistance	963,864	0	0	0	0	0	0	0
Grants	6,543,207	6,610,000	6,620,000	0	6,620,000	6,620,000	0	6,620,000
Benefits & Claims	15,853	0	0	0	0	0	0	0
Transfers	71,375	0	0	0	0	0	0	0
Debt Service	483	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$22,761,942	$24,404,355	$25,633,694	$1,251,703	$26,885,397	$26,129,668	$1,368,006	$27,497,674
FUNDING SUMMARY :								
General Fund	4,903,561	4,386,649	3,293,340	103,578	3,396,918	3,395,910	99,987	3,495,897
Earmarked Revenue Fund	7,837,052	7,930,911	7,951,006	0	7,951,006	7,974,979	0	7,974,979

DEPARTMENT SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
SUMMARY CONTINUED								
Fed & Private Revenue	305,971	306,993	302,316	0	302,316	315,055	0	315,055
Fed & Private Grant Clr	288,864	0	0	0	0	0	0	0
Bond Prc & Ins Clr Fnd	71,375	0	0	0	0	0	0	0
Revolving Fund	9,355,001	11,779,802	14,087,032	1,148,125	15,235,157	14,443,724	1,268,019	15,711,743
Agency Fund	118	0	0	0	0	0	0	0
TOTAL BY FUND	$22,761,942	$24,404,355	$25,633,694	$1,251,703	$26,885,397	$26,129,668	$1,368,006	$27,497,674

DEPARTMENT OF ADMINISTRATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	406.06	392.57	367.82	17.00	384.82	369.82	17.00	386.82
PROGRAM SUMMARY :								
CENTRAL ADMINISTRATION	184,737	219,624	229,988	0	229,988	231,713	0	231,713
GOVERNOR ELECT	0	0	0	0	0	30,000	0	30,000
ACCOUNTING	619,913	550,199	590,143	214,775	804,918	614,571	223,900	838,471
ARCH & ENGINEERING	344,361	320,628	301,681	0	301,681	301,772	0	301,772
LEGISLATIVE SUPPORT	0	0	44,851	0	44,851	49,074	0	49,074
INFORMATION SYSTEMS	805,296	849,959	728,595	0	728,595	730,202	0	730,202
COMPUTER SERVICES	2,250,531	3,076,232	3,308,269	211,504	3,519,773	2,998,689	248,099	3,246,788
GENERAL SERVICES	2,482,536	3,647,620	3,518,513	490,232	4,008,745	3,719,550	556,563	4,276,113
MANAGEMENT SYSTEMS	200,987	215,719	207,464	0	207,464	210,893	0	210,893
PURCHASING	261,524	274,448	284,059	50,000	334,059	287,215	50,000	337,215
BUILDING STANDARDS	436,901	523,646	557,290	0	557,290	569,140	0	569,140
SURPLUS PROPERTY	106,293	99,806	103,091	100,000	203,091	105,931	105,177	211,108
TREASURY	7,000,769	6,719,371	6,728,079	28,803	6,756,882	6,728,595	26,087	6,754,682
BOARD OF HOUSING	112,203	83,772	86,420	50,000	136,420	88,468	50,000	138,468
INVESTMENT	304,362	321,616	297,330	59,657	356,987	303,444	57,383	360,827
COMMUNICATIONS	2,178,154	1,955,939	3,157,059	0	3,157,059	3,431,044	0	3,431,044
EMERGENCY & DISASTER	600,000	0	0	0	0	0	0	0
PERSONNEL	946,535	1,110,214	1,100,320	0	1,100,320	1,111,236	0	1,111,236
STATE INSURANCE	2,075,490	3,096,137	3,036,266	0	3,036,266	3,229,089	0	3,229,089
PASSENGER TRAM SAFETY	6,996	16,000	10,800	0	10,800	10,800	0	10,800
RECORDS MANAGEMENT	191,893	176,467	151,527	46,732	198,259	153,591	50,797	204,388
EXTRAD & TRANS OF PRIS	84,998	82,500	87,450	0	87,450	92,700	0	92,700
WORKERS COMP JUDGE	154,743	164,971	166,357	0	166,357	169,378	0	169,378
UNIV ACCTG SYSTEM/SBAS	356,965	0	0	0	0	0	0	0
VIETNAM HONORARIUM	15,853	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$21,722,040	$23,504,868	$24,695,552	$1,251,703	$25,947,255	$25,167,095	$1,368,006	$26,535,101

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
SUMMARY CONTINUED								
CATEGORY SUMMARY :								
Personal Services	5,214,043	6,212,521	5,868,003	218,779	6,086,782	5,895,143	221,991	6,117,134
Operating Expenses	8,230,016	10,070,394	11,547,584	1,024,384	12,571,968	12,325,714	1,144,265	13,469,979
Equipment	675,812	611,953	659,965	8,540	668,505	326,238	1,750	327,988
Total Operating Costs	14,119,871	16,894,868	18,075,552	1,251,703	19,327,255	18,547,095	1,368,006	19,915,101
Capital Outlay	7,387	0	0	0	0	0	0	0
Local Assistance	963,864	0	0	0	0	0	0	0
Grants	6,543,207	6,610,000	6,620,000	0	6,620,000	6,620,000	0	6,620,000
Benefits & Claims	15,853	0	0	0	0	0	0	0
Transfers	71,375	0	0	0	0	0	0	0
Debt Service	483	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$21,722,040	$23,504,868	$24,695,552	$1,251,703	$25,947,255	$25,167,095	$1,368,006	$26,535,101
FUNDING SUMMARY :								
General Fund	4,728,603	4,203,341	3,098,468	103,578	3,202,046	3,196,010	99,987	3,295,997
Earmarked Revenue	7,014,019	7,214,732	7,207,736	0	7,207,736	7,212,306	0	7,212,306
Fed & Private Revenue	264,178	306,993	302,316	0	302,316	315,055	0	315,055
Fed & Private Grant Clr	288,864	0	0	0	0	0	0	0
Bond Prc & Ins Clr	71,375	0	0	0	0	0	0	0
Revolving Fund	9,355,001	11,779,802	14,087,032	1,148,125	15,235,157	14,443,724	1,268,019	15,711,743
TOTAL BY FUND	$21,722,040	$23,504,868	$24,695,552	$1,251,703	$25,947,255	$25,167,095	$1,368,006	$26,535,101

DEPARTMENT OF ADMINISTRATION

CENTRAL ADMINISTRATION

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	10.00	10.00	.00	10.00	10.00	.00	10.00
Personal Services	173,989	208,164	213,146	0	213,146	213,338	0	213,338
Operating Expenses	10,556	11,160	16,492	0	16,492	17,675	0	17,675
Equipment	192	300	350	0	350	700	0	700
TOTAL PROGRAM	$184,737	$219,624	$229,988	$0	$229,988	$231,713	$0	$231,713
General Fund	184,737	219,624	74,573	0	74,573	75,038	0	75,038
Revolving Fund	0	0	155,415	0	155,415	156,675	0	156,675
TOTAL FUNDING	$184,737	$219,624	$229,988	$0	$229,988	$231,713	$0	$231,713
OUTPUT INDICATORS:								
Claims processed by centralized services unit	5,657	6,000	6,500			7,000		

The Central Administration Program is responsible for overall supervision and coordination of the programs and divisions of the Department, including the various "attached to" agencies; duties also include accounting and budgeting for the Department's operations, office space allocations and property leases in the Helena area, and management and control of emergency and disaster funds.

GOVERNOR ELECT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	2.00	.00	2.00
Personal Services	0	0	0	0	0	22,900	0	22,900
Operating Expenses	0	0	0	0	0	6,100	0	6,100
Equipment	0	0	0	0	0	1,000	0	1,000
TOTAL PROGRAM	$0	$0	$0	$0	$0	$30,000	$0	$30,000
General Fund	0	0	0	0	0	30,000	0	30,000
TOTAL FUNDING	$0	$0	$0	$0	$0	$30,000	$0	$30,000

Sections 82-1311 - 1315 R.C.M. 1947, provide authority for the Department to budget for and provide assistance to that person elected as governor who is not the incumbent governor.

DEPARTMENT OF ADMINISTRATION

ACCOUNTING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	12.48	12.48	12.48	2.00	14.48	12.48	2.00	14.48
Personal Services	149,901	167,548	161,557	23,375	184,932	161,645	23,900	185,545
Operating Expenses	469,501	382,651	426,586	190,000	616,586	452,926	220,000	672,926
Equipment	331	0	2,000	1,400	3,400	0	0	0
Total Operating Costs	619,733	550,199	590,143	214,775	804,918	614,571	243,900	858,471
Local Assistance	180	0	0	0	0	0	0	0
TOTAL PROGRAM	$619,913	$550,199	$590,143	$214,775	$804,918	$614,571	$243,900	$858,471
General Fund	619,733	550,199	214,148	24,775	238,923	217,124	23,900	241,024
Fed & Priv Grt Clr Fnd	180	0	0	0	0	0	0	0
Revolving Fund	0	0	375,995	190,000	565,995	397,447	220,000	617,447
TOTAL FUNDING	$619,913	$550,199	$590,143	$214,775	$804,918	$614,571	$243,900	$858,471
OUTPUT INDICATORS:								
SBAS Transactions processed	4,800,000	5,500,000	5,700,000			5,800,000		

The Accounting Program operates the computer-driven Statewide Budgeting and Accounting System, which is utilized by all state agencies and provides needed technical, financial, and managerial services to user agencies; pre-audits on input documents are performed, output reports are produced monthly, and a comprehensive annual report is published.

PROGRAM MODIFICATION:

FY 80 - $214,775; FY 81 - $223,900 plus 2 FTE are being added to this program for anticipated workload increased associated with the revised SBAS system. The data processing charges for SBAS have been shifted to the revolving fund.

ARCHITECTURE AND ENGINEERING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	16.25	16.25	14.25	.00	14.25	14.25	.00	14.25
Personal Services	213,082	268,328	251,416	0	251,416	251,945	0	251,945
Operating Expenses	129,686	50,350	49,565	0	49,565	49,617	0	49,617
Equipment	1,593	1,950	700	0	700	210	0	210
TOTAL PROGRAM	$344,361	$320,628	$301,681	$0	$301,681	$301,772	$0	$301,772
General Fund	163,576	211,180	204,620	0	204,620	202,236	0	202,236
Revolving Fund	180,785	109,448	97,061	0	97,061	99,536	0	99,536
TOTAL FUNDING	$344,361	$320,628	$301,681	$0	$301,681	$301,772	$0	$301,772
OUTPUT INDICATORS: dollar value of contracts awarded	$13,960,452	$10,000,000	$15,000,000			$12,000,000		

The Architecture and Engineering Program is responsible for overseeing design, bid-letting, awarding of bids, and construction of all state buildings and structures. The goal of the program is to promote functional and aesthetically planned buildings at a reasonable cost to the state, meeting both present and future needs.

DEPARTMENT OF ADMINISTRATION

LEGISLATIVE SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	0	0	44,851	0	44,851	49,074	0	49,074
TOTAL PROGRAM	$0	$0	$44,851	$0	$44,851	$49,074	$0	$49,074
General Fund	0	0	44,851	0	44,851	49,074	0	49,074
TOTAL FUNDING	$0	$0	$44,851	$0	$44,851	$49,074	$0	$49,074

The purpose of this program is to properly reflect, in program format, legislative overhead costs, maintenance, cleaning, utilities, etc. that are contained in the executive budget.

INFORMATION SYSTEMS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	44.00	40.00	32.00	.00	32.00	32.00	.00	32.00
Personal Services	707,317	729,781	625,938	0	625,938	625,938	0	625,938
Operating Expenses	94,672	117,052	102,657	0	102,657	104,264	0	104,264
Equipment	3,173	3,126	0	0	0	0	0	0
Total Operating Costs	805,162	849,959	728,595	0	728,595	730,202	0	730,202
Capital Outlay	134	0	0	0	0	0	0	0
TOTAL PROGRAM	$805,296	$849,959	$728,595	$0	$728,595	$730,202	$0	$730,202
Revolving Fund	805,296	849,959	728,595	0	728,595	730,202	0	730,202
TOTAL FUNDING	$805,296	$849,959	$728,595	$0	$728,595	$730,202	$0	$730,202
OUTPUT INDICATORS:								
System Design and/or Development (Chargeable Hours)	Unknown	31,000	31,000			31,000		

The Information Systems Program is responsible for developing, enhancing and maintaining cost effective automated information systems for state agencies.

DEPARTMENT OF ADMINISTRATION

COMPUTER SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	96.96	88.70	85.45	.00	85.45	85.45	.00	85.45
Personal Services	1,076,900	1,365,014	1,322,755	0	1,322,755	1,323,328	0	1,323,328
Operating Expenses	628,563	1,206,793	1,388,489	211,504	1,599,993	1,419,407	248,099	1,667,506
Equipment	544,674	504,425	597,025	0	597,025	255,954	0	255,954
Total Operating Costs	2,250,137	3,076,232	3,308,269	211,504	3,519,773	2,998,689	248,099	3,246,788
Capital Outlay	394	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,250,531	$3,076,232	$3,308,269	$211,504	$3,519,773	$2,998,689	$248,099	$3,246,788
Revolving Fund	2,250,531	3,076,232	3,308,269	211,504	3,519,773	2,998,689	248,099	3,246,788
TOTAL FUNDING	$2,250,531	$3,076,232	$3,308,269	$211,504	$3,519,773	$2,998,689	$248,099	$3,246,788
OUTPUT INDICATORS:								
Number of batch jobs processed (annually)	122,061	158,000	189,600			218,000		
Monthly billable operations	3.5 million	5.0 million	6.5 million			8.0 million		

The Computer Services Program is responsible for supervising and maintaining the operation of the central data processing services for state agencies.

PROGRAM MODIFICATION:
FY 80 - $211,504; FY 81 $248,099 are being added for the purpose of assuming central control of the state teleprocessing network.

GENERAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	60.34	56.00	54.00	2.00	56.00	54.00	2.00	56.00
Personal Services	607,663	737,435	707,360	19,691	727,051	708,865	20,128	728,993
Operating Expenses	1,844,806	2,864,455	2,772,078	470,541	3,242,619	2,962,360	536,435	3,498,795
Equipment	23,208	45,730	39,075	0	39,075	48,325	0	48,325
Total Operating Costs	2,475,677	3,647,620	3,518,513	490,232	4,008,745	3,719,550	556,563	4,276,113
Capital Outlay	6,859	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,482,536	$3,647,620	$3,518,513	$490,232	$4,008,745	$3,719,550	$556,563	$4,276,113
General Fund	733,840	836,572	485,949	0	485,949	523,883	0	523,883
Earmarked Revenue	1,785	0	0	0	0	0	0	0
Fed & Private Revenue	103,230	197,320	212,316	0	212,316	225,055	0	225,055
Revolving Fund	1,643,681	2,613,728	2,820,248	490,232	3,310,480	2,970,612	556,563	3,527,175
TOTAL FUNDING	$2,482,536	$3,647,620	$3,518,513	$490,232	$4,008,745	$3,719,550	$556,563	$4,276,113
OUTPUT INDICATORS:								
Square footage of buildings	671,447	861,789	861,789			861,789		
Number of copies duplicated	32,911,508	36,202,658	39,822,924			43,805,216		
Volume of mail handled	202,178	232,505	267,381			307,488		

The General Services Program is responsible for building and grounds maintenance, cleaning, security and rent, plus, central duplicating, printing and mail service.

PROGRAM MODIFICATION:

FY 80 - $450,232; FY 81 - $514,905 are added for the maintenance, cleaning and utilities of 190,342 sq. ft. of state building space brought on line during the present biennium. Additionally, $40,000 and $41,658 plus 2 FTE are being added due to workload increases in duplicating/printing and central mail services.

DEPARTMENT OF ADMINISTRATION

MANAGEMENT SYSTEMS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	9.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	156,257	174,969	161,452	0	161,452	161,963	0	161,963
Operating Expenses	42,271	39,950	46,012	0	46,012	48,930	0	48,930
Equipment	2,459	800	0	0	0	0	0	0
TOTAL PROGRAM	$200,987	$215,719	$207,464	$0	$207,464	$210,893	$0	$210,893
General Fund	200,987	215,719	207,464	0	207,464	210,893	0	210,893
TOTAL FUNDING	$200,987	$215,719	$207,464	$0	$207,464	$210,893	$0	$210,893
OUTPUT INDICATORS:								
Agency assistance including on site and central training classes in man hours	9,810	9,725	10,295			10,295		

The Management Systems Program provides for the development and maintenance of fiscal management and administrative control systems for state government, and has the goal of making management techniques of state government more efficient, effective, and economical.

PURCHASING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	19.00	18.00	17.50	2.00	19.50	17.50	2.00	19.50
Personal Services	228,965	242,967	237,799	50,000	287,799	237,799	50,000	287,799
Operating Expenses	29,864	30,000	44,690	0	44,690	47,752	0	47,752
Equipment	2,695	1,481	1,570	0	1,570	1,664	0	1,664
TOTAL PROGRAM	$261,524	$274,448	$284,059	$50,000	$334,059	$287,215	$50,000	$337,215
General Fund	254,923	274,448	284,059	50,000	334,059	287,215	50,000	337,215
Fed & Private Revenue	6,601	0	0	0	0	0	0	0
TOTAL FUNDING	$261,524	$274,448	$284,059	$50,000	$334,059	$287,215	$50,000	$337,215
OUTPUT INDICATORS:								
Requisitions processed for supplies, materials and services for all state agencies	10,791	11,006	11,228			11,452		
Purchase orders issued	14,195	14,478	14,761			15,062		

The Purchasing Program is responsible for the establishment of rules and policy for state agencies in accordance with existing purchasing laws, and for the day-to-day administrative duties to contract for and purchase and/or sell quality material, supplies, and services for each state department, commission, board, institution, or official. The goal of the program is to practice effective and meaningful purchasing management to obtain quality supplies, materials, and services for all state agencies at the lowest possible cost.

PROGRAM MODIFICATION:

$50,000 each year plus 2 FTE for the purpose of providing (1) more specialized specification writing and (2) the improved capabilities for monitoring agency local purchasing activities.

DEPARTMENT OF ADMINISTRATION

BUILDING STANDARDS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	25.00	24.00	23.00	.00	23.00	23.00	.00	23.00
Personal Services	285,102	371,809	355,721	0	355,721	355,751	0	355,751
Operating Expenses	149,285	150,387	200,509	0	200,509	212,264	0	212,264
Equipment	2,514	1,450	1,060	0	1,060	1,125	0	1,125
TOTAL PROGRAM	$436,901	$523,646	$557,290	$0	$557,290	$569,140	$0	$569,140
General Fund	53,886	30,702	0	0	0	0	0	0
Fed & Private Revenue	4,853	0	0	0	0	0	0	0
Revolving Fund	378,162	492,944	557,290	0	557,290	569,140	0	569,140
TOTAL FUNDING	$436,901	$523,646	$557,290	$0	$557,290	$569,140	$0	$569,140
OUTPUT INDICATORS:								
Building Standards Bureau (Factory-Built Buildings, Recreational Vehicles, Public Buildings, School Buildings) Documents Issued	4,974	5,272	5,900			6,600		
Mechanical Safety Bureau (Plumbing, Elevators, Mechanical) Documents Issued	2,778	4,000	6,000			6,500		
Electrical Safety Bureau Documents Issued	13,583	15,000	16,000			17,000		

The Building Standards Program is responsible for establishing minimum standards to safeguard the public in design and construction of all public buildings; and to address energy conservation in building design. The goal of the program is to achieve statewide uniformity of code enforcement.

SURPLUS PROPERTY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.23	4.00	4.00	4.00	8.00	4.00	4.00	8.00
Personal Services	77,810	64,032	64,413	48,731	113,144	64,496	49,807	114,303
Operating Expenses	27,213	34,270	38,678	51,269	89,947	41,435	55,370	96,805
Equipment	1,270	1,504	0	0	0	0	0	0
TOTAL PROGRAM	$106,293	$99,806	$103,091	$100,000	$203,091	$105,931	$105,177	$211,108
Fed & Private Revenue	19,365	0	0	0	0	0	0	0
Revolving Fund	86,928	99,806	103,091	100,000	203,091	105,931	105,177	211,108
TOTAL FUNDING	$106,293	$99,806	$103,091	$100,000	$203,091	$105,931	$105,177	$211,108
OUTPUT INDICATORS: Volume of property handled	$1,881,930	$2,070,000	$2,277,000			$2,505,000		

The Surplus Property Program is responsible for providing a cost effective, centralized, statewide distribution of federal and State surplus property to eligible public and non-profit participants.

PROGRAM MODIFICATION:

FY 80 - $100,000; FY 81 - $105,177 plus 4 FTE for the purpose of handling the expanding volume of property. The expansion of the surplus property function was brought about by the 45th Legislature (Chapter 478).

DEPARTMENT OF ADMINISTRATION

TREASURY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	2.00	11.00	9.00	2.00	11.00
Personal Services	126,257	133,296	133,880	24,763	158,643	133,880	25,346	159,226
Operating Expenses	9,909	10,475	17,799	640	18,439	18,915	741	19,656
Equipment	436	600	1,400	3,400	4,800	800	0	800
Total Operating Costs	136,602	144,371	153,079	28,803	181,882	153,595	26,087	179,682
Local Assistance	363,684	0	0	0	0	0	0	0
Grants	6,500,000	6,575,000	6,575,000	0	6,575,000	6,575,000	0	6,575,000
Debt Service	483	0	0	0	0	0	0	0
TOTAL PROGRAM	$7,000,769	$6,719,371	$6,728,079	$28,803	$6,756,882	$6,728,595	$26,087	$6,754,682
General Fund	137,085	144,371	153,079	28,803	181,882	153,595	26,087	179,682
Earmarked Revenue Fund	6,575,000	6,575,000	6,575,000	0	6,575,000	6,575,000	0	6,575,000
Fed & Private Grant Clr	288,684	0	0	0	0	0	0	0
TOTAL FUNDING	$7,000,769	$6,719,371	$6,728,079	$28,803	$6,756,882	$6,728,595	$26,087	$6,754,682
OUTPUT INDICATORS:								
Warrants processed for payment using a 5% increase per year	1,560,000	1,638,000	1,719,900			1,805,785		
Custodian of investments in dollar amount with a 12% increase yearly	800,000,000	880,000,000	968,000,000			1,084,160,000		

The Treasury function was transferred to the Department of Administration by 45th Legislature (Chapter 468). This program is responsible for custody and accountability of all monies and securities belonging to or held in trust by the State. Included are the maintenance of records of account on state monies deposited in banks throughout the State and the keeping and reconciling of collateral records.

PROGRAM MODIFICATION:

FY 80 - $28,803; and FY 81 - $26,087 plus 2 FTE are added for the purpose of improving cash flow management.

BOARD OF HOUSING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00
Personal Services	56,990	51,458	51,666	23,530	75,196	51,666	23,530	75,196
Operating Expenses	53,838	31,314	34,404	24,720	59,124	36,427	24,720	61,147
Equipment	1,375	1,000	350	1,750	2,100	375	1,750	2,125
TOTAL PROGRAM	$112,203	$83,772	$86,420	$50,000	$136,420	$88,468	$50,000	$138,468
Revolving Fund	112,203	83,772	86,420	50,000	136,420	88,468	50,000	138,468
TOTAL FUNDING	$112,203	$83,772	$86,420	$50,000	$136,420	$88,468	$50,000	$138,468
OUTPUT INDICATORS:								
Number of single family homes financed to lower income persons and families at below market rate	1,500	1,800	2,500			3,500		
Number of multifamily housing units provided for lower income persons and families, senior citizens and the handicapped	134	270	350			500		

The Board of Housing Program is responsible for providing low cost financing for safe, decent and sanitary housing for lower income families in Montana.

PROGRAM MODIFICATION:

$50,000 each year plus 2 FTE to handle the increasing workload associated with the bonding requirements for this program.

DEPARTMENT OF ADMINISTRATION

INVESTMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	13.00	14.00	12.00	.00	12.00	12.00	.00	12.00
Personal Services	162,570	219,274	185,927	1,000	186,927	185,927	1,000	186,927
Operating Expenses	140,855	100,952	110,013	56,667	166,680	116,127	56,383	172,510
Equipment	937	1,390	1,390	1,990	3,380	1,390	0	1,390
TOTAL PROGRAM	$304,362	$321,616	$297,330	$59,657	$356,987	$303,444	$57,383	$360,827
Revolving Fund	304,362	321,616	297,330	59,657	356,987	303,444	57,383	360,827
TOTAL FUNDING	$304,362	$321,616	$297,330	$59,657	$356,987	$303,444	$57,383	$360,827

OUTPUT INDICATORS:

Provide a staff of professional investment managers to carry out the investment function for the State of Montana:				
Investment Funds	$800 M	$896 M	$1,004 M	$1,124 M
Investment Earnings	$ 52 M	$ 58 M	$ 65 M	$ 73 M
Continue to invest idle surplus treasury cash:				
Investment Funds	$186 M	$200 M	$ 200 M	$ 200 M
Investment Earnings	$10.6M	$ 12 M	$ 12 M	$ 12 M

The Investment Program has sole responsibility for investing state funds in accordance with state laws.

PROGRAM MODIFICATION:

FY 80 - $59,657; FY 80 - $57,383 to more effectively manage investment asset growth of 12 percent per year. Additionally, this program is assuming control of all mortage accounting for the state.

COMMUNICATIONS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	20.14	20.14	19.14	.00	19.14	19.14	.00	19.14
Personal Services	277,986	321,366	309,159	0	309,159	309,792	0	309,792
Operating Expenses	1,899,147	1,624,073	2,836,800	0	2,836,800	3,111,097	0	3,111,097
Equipment	1,021	10,500	11,100	0	11,100	10,155	0	10,155
TOTAL PROGRAM	$2,178,154	$1,955,939	$3,157,059	$0	$3,157,059	$3,431,044	$0	$3,431,044
Fed & Private Revenue	3,424	28,000	0	0	0	0	0	0
Revolving Fund	2,174,730	1,927,939	3,157,059	0	3,157,059	3,431,044	0	3,431,044
TOTAL FUNDING	$2,178,154	$1,955,939	$3,157,059	$0	$3,157,059	$3,431,044	$0	$3,431,044
OUTPUT INDICATORS:								
Telephone system analyses performed for agencies	28	35	50			35		
Telephone service requests processed for moves, changes or installation of systems	660	675	650			650		

The Communications Program is responsible for providing voice, video and data communications systems to all state agencies.

DEPARTMENT OF ADMINISTRATION

EMERGENCY AND DISASTER PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Local Assistance	600,000	0	0	0	0	0	0	0
TOTAL PROGRAM	$600,000	$0	$0	$0	$0	$0	$0	$0
General Fund	600,000	0	0	0	0	0	0	0
TOTAL FUNDING	$600,000	$0	$0	$0	$0	$0	$0	$0

The Emergency and Disaster Program was established to provide emergency financial assistance as required. Funds are disbursed after the Governor declares a state of emergency and the estimated losses exceed the reserves of the local governmental units. Sections 79-2501 - 2503, R.C.M. 1947, - authorize the Governor, during a declared emergency, to expend from the general fund up to $750,000 in any one biennium.

PERSONNEL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	41.16	50.00	47.00	.00	47.00	47.00	.00	47.00
Personal Services	600,811	837,548	781,193	0	781,193	781,286	0	781,286
Operating Expenses	261,667	232,969	270,826	0	270,826	281,160	0	281,160
Equipment	40,850	4,697	3,301	0	3,301	3,790	0	3,790
Total Operating Costs	903,328	1,075,214	1,055,320	0	1,055,320	1,066,236	0	1,066,236
Grants	43,207	35,000	45,000	0	45,000	45,000	0	45,000
TOTAL PROGRAM	$946,535	$1,110,214	$1,100,320	$0	$1,100,320	$1,111,236	$0	$1,111,236
General Fund	694,529	740,964	776,432	0	776,432	780,799	0	780,799
Earmarked Revenue	0	192,270	183,888	0	183,888	185,437	0	185,437
Fed & Private Revenue	109,057	81,673	90,000	0	90,000	90,000	0	90,000
Revolving Fund	142,949	95,307	50,000	0	50,000	55,000	0	55,000
TOTAL FUNDING	$946,535	$1,110,214	$1,100,320	$0	$1,100,320	$1,111,236	$0	$1,111,236
OUTPUT INDICATORS:								
Reclassification actions processed	3,000	3,180	3,370			3,570		
Number of bargaining units requiring contract negotiations	57	63	65			67		
Number of training sessions and participants:								
Workshops:	49	65	85			95		
Participants:	1,400	2,000	2,300			2,600		
Merit System Position applications	17,562	16,000	18,000			18,360		

The Personnel Program is responsible for administering the centralized Classification and Pay Plan, the State Equal Opportunity Employment function and the State Employee's Health Insurance Program, conducting Labor Relations and Employee Training, promulgating uniform personnel policies and procedures. The Merit System has been merged into this program.

DEPARTMENT OF ADMINISTRATION

STATE INSURANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	5.00	5.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	72,668	93,349	77,421	0	77,421	77,424	0	77,424
Operating Expenses	1,931,447	3,002,288	2,958,845	0	2,958,845	3,151,665	0	3,151,665
Equipment	0	500	0	0	0	0	0	0
Total Operating Costs	2,004,115	3,096,137	3,036,266	0	3,036,266	3,229,089	0	3,229,089
Transfers	71,375	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,075,490	$3,096,137	$3,036,266	$0	$3,036,266	$3,229,089	$0	$3,229,089
General Fund	601,874	805,043	555,043	0	555,043	562,653	0	562,653
Earmarked Revenue	282,491	282,491	282,491	0	282,491	282,491	0	282,491
Bond Prc & Ins Clr	71,375	0	0	0	0	0	0	0
Revolving Fund	1,119,750	2,008,603	2,198,732	0	2,198,732	2,383,945	0	2,383,945
TOTAL FUNDING	$2,075,490	$3,096,137	$3,036,266	$0	$3,036,266	$3,229,089	$0	$3,229,089
OUTPUT INDICATORS:								
Self-Insured lawsuits filed and defended	4	10	15			20		
Claims administered against all state liability, casualty, and property insurance policies	792	800	800			800		

The State Insurance Program is responsible for the establishment of a comprehensive insurance and risk management plan for the State at the most favorable cost. The Program also provides legal services to the Department of Administration and its attached agencies.

PASSENGER TRAMWAY SAFETY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	6,996	16,000	10,800	0	10,800	10,800	0	10,800
TOTAL PROGRAM	$6,996	$16,000	$10,800	$0	$10,800	$10,800	$0	$10,800
General Fund	6,996	16,000	10,800	0	10,800	10,800	0	10,800
TOTAL FUNDING	$6,996	$16,000	$10,800	$0	$10,800	$10,800	$0	$10,800
OUTPUT INDICATORS:								
Number of ski areas receiving operations inspections	18	20	21			23		

The Passenger Tramway Safety Program regulates the design, construction, and operation of all ski lifts within Montana, with the goal of maximum safety for the public.

DEPARTMENT OF ADMINISTRATION

RECORDS MANAGEMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.50	8.00	8.00	3.00	11.00	8.00	3.00	11.00
Personal Services	97,784	101,961	102,433	27,689	130,122	102,433	28,280	130,713
Operating Expenses	45,768	43,506	48,450	19,043	67,493	51,158	22,517	73,675
Equipment	48,341	31,000	644	0	644	0	0	0
TOTAL PROGRAM	$191,893	$176,467	$151,527	$46,732	$198,259	$153,591	$50,797	$204,388
General Fund	82,722	76,019	0	0	0	0	0	0
Fed & Private Revenue	17,648	0	0	0	0	0	0	0
Revolving Fund	91,523	100,448	151,527	46,732	198,259	153,591	50,797	204,388
TOTAL FUNDING	$191,893	$176,467	$151,527	$46,732	$198,259	$153,591	$50,797	$204,388
OUTPUT INDICATORS:								
Records center no. of cu. ft. of records stored	4,739	6,000	8,000			10,000		
Source document microfilm images (in thousands)	3,525.2	4,800	6,000			7,000		

The Records Management Program is responsible for the development and maintenance of records management systems, and also for the operation of a centralized microfilm service.

PROGRAM MODIFICATION:

FY 80 - $46,732; FY 81 - $50,797 plus 3 FTE to provide additional microfilm service for increased demand.

EXTRADITION AND TRANSFER OF PRISONERS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	84,998	82,500	87,450	0	87,450	92,700	0	92,700
TOTAL PROGRAM	$84,998	$82,500	$87,450	$0	$87,450	$92,700	$0	$92,700
General Fund	84,998	*82,500	87,450	0	87,450	92,700	0	92,700
TOTAL FUNDING	$84,998	$82,500	$87,450	$0	$87,450	$92,700	$0	$92,700
OUTPUT INDICATORS:								
Number of travel claims paid to law enforcement agencies transporting prisoners	323	375	450			500		

The Extradition and Transfer of Prisoners Program is charged with the approval and processing of travel claims submitted by the County Sheriffs.

*Supplemental appropriation of $5,000 brought forward to FY 78 is being requested of the 46th Legislature.

DEPARTMENT OF ADMINISTRATION

WORKERS' COMPENSATION JUDGE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	.00	6.00	6.00	.00	6.00
Personal Services	115,699	124,222	124,767	0	124,767	124,767	0	124,767
Operating Expenses	38,301	39,249	41,590	0	41,590	43,861	0	43,861
Equipment	743	1,500	0	0	0	750	0	750
TOTAL PROGRAM	$154,743	$164,971	$166,357	$0	$166,357	$169,378	$0	$169,378
Earmarked Revenue Fund	154,743	164,971	166,357	0	166,357	169,378	0	169,378
TOTAL FUNDING	$154,743	$164,971	$166,357	$0	$166,357	$169,378	$0	$169,378

The Workers' Compensation Judge Program is responsible for safeguarding the interests of parties to workers' compensation cases. This program was created by the 44th Legislature and replaces the adjudicative function previously in the Workers' Compensation Division.

UNIVERSITY ACCOUNTING SYSTEM/SBAS PROJECT

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	26,292	0	0	0	0	0	0	0
Operating Expenses	330,673	0	0	0	0	0	0	0
TOTAL PROGRAM	$356,965	$0	$0	$0	$0	$0	$0	$0
General Fund	292,864	0	0	0	0	0	0	0
Revolving Fund	64,101	0	0	0	0	0	0	0
TOTAL FUNDING	$356,965	$0	$0	$0	$0	$0	$0	$0

Program objectives completed.

DEPARTMENT OF ADMINISTRATION

VIETNAM HONORARIUM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Benefits & Claims	15,853	0	0	0	0	0	0	0
TOTAL PROGRAM	$15,853	$0	$0	$0	$0	$0	$0	$0
General Fund	15,853	0	0	0	0	0	0	0
TOTAL FUNDING	$15,853	$0	$0	$0	$0	$0	$0	$0

Program objectives completed.

MERIT SYSTEM BUREAU

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	17.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY:								
PERSONNEL SERVICES	192,590	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$192,590	$0	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY:								
Personal Services	164,629	0	0	0	0	0	0	0
Operating Expenses	27,142	0	0	0	0	0	0	0
Equipment	819	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$192,590	$0	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY:								
Earmarked Revenue	150,797	0	0	0	0	0	0	0
Fed & Private Revenue	41,793	0	0	0	0	0	0	0
TOTAL BY FUND	$192,590	$0	$0	$0	$0	$0	$0	$0

The Merit System Bureau is responsible for providing a continuous recruitment and examination program for applicants seeking employment with the State "grant-in-aid" agencies. This Bureau has been merged with the Personnel Program.

PUBLIC EMPLOYEES RETIREMENT BOARD

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	22.25	22.25	22.25	.00	22.25	22.25	.00	22.25
PROGRAM SUMMARY:								
PERS	440,772	466,681	486,539	0	486,539	508,149	0	508,149
TOTAL BY PROGRAM	$440,772	$466,681	$486,539	$0	$486,539	$508,149	$0	$508,149
CATEGORY SUMMARY:								
Personal Services	273,494	300,025	299,673	0	299,673	300,915	0	300,915
Operating Expenses	165,888	165,756	184,866	0	184,866	203,609	0	203,609
Equipment	1,390	900	2,000	0	2,000	3,625	0	3,625
TOTAL BY CATEGORY	$440,772	$466,681	$486,539	$0	$486,539	$508,149	$0	$508,149
FUNDING SUMMARY:								
General Fund	2,000	2,000	2,000	0	2,000	2,000	0	2,000
Earmarked Revenue	438,654	464,681	484,539	0	484,539	506,149	0	506,149
Agency Fund	118	0	0	0	0	0	0	0
TOTAL BY FUND	$440,772	$466,681	$486,539	$0	$486,539	$508,149	$0	$508,149

OUTPUT INDICATORS:

Number of retirees 10% growth per year for all systems	5,475	6,022	6,625	7,290
Membership growth 6% per year	32,627	34,500	36,650	38,860

The Public Employees' Retirement Division/Board of Administration is charged with the responsibility of administering seven separate retirement systems and the Federal-State Social Security Agreement. It is the primary goal of the Retirement Division to provide adequate retirement benefits on a funded basis to retired public employees in the most efficient manner.

TEACHERS RETIREMENT BOARD

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	10.58	10.58	10.58	.00	10.58	10.58	.00	10.58
PROGRAM SUMMARY:								
TEACHERS RETIREMENT	233,582	251,498	258,731	0	258,731	256,524	0	256,524
TOTAL BY PROGRAM	$233,582	$251,498	$258,731	$0	$258,731	$256,524	$0	$256,524
CATEGORY SUMMARY:								
Personal Services	138,730	150,995	151,088	0	151,088	151,214	0	151,214
Operating Expenses	93,568	99,403	102,643	0	102,643	105,310	0	105,310
Equipment	1,284	1,100	5,000	0	5,000	0	0	0
TOTAL BY CATEGORY	$233,582	$251,498	$258,731	$0	$258,731	$256,524	$0	$256,524
FUNDING SUMMARY:								
Earmarked Revenue	233,582	251,498	258,731	0	258,731	256,524	0	256,524
TOTAL BY FUND	$233,582	$251,498	$258,731	$0	$258,731	$256,524	$0	$256,524
OUTPUT INDICATORS:								
Number of active members served	15,960	16,439	16,932			17,440		
Number of retired members	4,173	4,448	4,723			5,023		

The Teachers Retirement Board is authorized under Sections 75-6201 through 6219 R.C.M. 1947. The staff assists the Board in operating the retirement system to provide retirement, disability, and survivor benefits in accordance with state statutes, rules, regulations and administrative policies promulgated by the Board.

STATE TAX APPEALS BOARD

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	.00	5.00	5.00	.00	5.00
PROGRAM SUMMARY:								
ADMINISTRATION	172,958	181,308	192,872	0	192,872	197,900	0	197,900
TOTAL BY PROGRAM	$172,958	$181,308	$192,872	$0	$192,872	$197,900	$0	$197,900
CATEGORY SUMMARY:								
Personal Services	109,891	121,115	131,112	0	131,112	132,448	0	132,448
Operating Expenses	63,067	57,693	61,760	0	61,760	65,452	0	65,452
Equipment	0	2,500	0	0	0	0	0	0
TOTAL BY CATEGORY	$172,958	$181,308	$192,872	$0	$192,872	$197,900	$0	$197,900
FUNDING SUMMARY:								
General Fund	172,958	181,308	192,872	0	192,872	197,900	0	197,900
TOTAL BY FUND	$172,958	$181,308	$192,872	$0	$192,872	$197,900	$0	$197,900
OUTPUT INDICATORS:								
Appeals to State Tax Appeal Board	260	800	800			500		
Appeals to County Tax Appeal Boards (estimated)	1,300	4,000	4,000			2,500		

The State Tax Appeals Board was created by the 43rd Legislature for the purpose of implementing Article VIII, Section 7, of the Montana Constitution to "provide appeal procedures for taxpayer grievance about appraisals, assessments, equalization, and taxes." In the performance of these duties, the Board strives to facilitate the efficient performance to best respond to the needs of the taxpaying public and to accommodate all parties of interest in hearings.

DEPARTMENT OF HEALTH &
DEPARTMENT OF AGRICULTURE
DEPARTMENT OF BUSINESS REGULATION
DEPARTMENT OF COMMUNITY AFFAIRS
EDUCATION
DEPARTMENT OF FISH & GAME

DEPARTMENT OF AGRICULTURE

The Department of Agriculture was established to encourage and promote the interests of all agricultural and allied industries in Montana and to administer regulations pertaining to the production and marketing of food and fiber products.

DEPARTMENT OF AGRICULTURE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	84.94	80.24	77.74	15.22	92.96	77.74	15.10	92.84
PROGRAM SUMMARY :								
ADMINISTRATION	237,190	0	0	0	0	0	0	0
MARKETING & TRANSP.	138,106	0	0	0	0	0	0	0
PESTICIDE CONTROL	354,697	0	0	0	0	0	0	0
COML FEED & FERTILIZER	106,250	0	0	0	0	0	0	0
HORTICULTURE	256,694	0	0	0	0	0	0	0
GRAIN LABORATORIES	237,471	0	0	0	0	0	0	0
APIARY REGULATION	38,723	0	0	0	0	0	0	0
CENTRALIZED SERVICES	0	212,447	217,140	14,186	231,326	219,958	14,465	234,423
HAIL INSURANCE	361,331	1,106,305	1,107,685	0	1,107,685	1,109,659	0	1,109,659
CROP & LIVESTOCK UNIT	0	52,498	49,817	0	49,817	55,177	0	55,177
TRANSPORTATION	0	88,436	86,286	39,024	125,310	86,757	39,024	125,781
WHEAT RESEARCH & MARKETING	414,211	500,032	505,987	0	505,987	510,419	0	510,419
ENVIRON MANAGEMENT	0	343,250	338,694	550,026	888,720	342,537	450,162	792,699
PLANT INDUSTRY	0	687,294	682,802	0	682,802	659,118	0	659,118
TOTAL BY PROGRAM	$2,144,673	$2,990,262	$2,988,411	$603,236	$3,591,647	$2,983,625	$503,651	$3,487,276
CATEGORY SUMMARY :								
Personal Services	1,141,308	1,277,751	1,245,620	237,001	1,482,621	1,247,557	241,353	1,488,910
Operating Expenses	421,200	366,892	384,441	227,535	611,976	410,179	247,298	657,477
Equipment	20,338	20,347	40,433	138,700	179,133	7,972	15,000	22,972
Total Operating Costs	1,582,846	1,664,990	1,670,494	603,236	2,273,730	1,665,708	503,651	2,169,359
Grants	255,349	317,917	317,917	0	317,917	317,917	0	317,917
Benefits & Claims	278,425	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Transfers	28,053	7,355	0	0	0	0	0	0
TOTAL BY CATEGORY	$2,144,673	$2,990,262	$2,988,411	$603,236	$3,591,647	$2,983,625	$503,651	$3,487,276

DEPARTMENT OF AGRICULTURE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
SUMMARY CONTINUED								
FUNDING SUMMARY :								
General Fund	737,322	785,938	723,619	48,528	772,147	729,631	48,715	778,346
Earmarked Revenue Fund	447,866	552,661	603,790	12,056	615,846	586,691	12,118	598,809
Fed & Private Revenue	653,007	651,663	661,002	542,652	1,203,654	667,303	442,818	1,110,121
Fed & Private Grant Clr	28,053	0	0	0	0	0	0	0
Agency Fund	278,425	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL BY FUND	$2,144,673	$2,990,262	$2,988,411	$603,236	$3,591,647	$2,983,625	$503,651	$3,487,276

DEPARTMENT OF AGRICULTURE

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	160,316	0	0	0	0	0	0	0
Operating Expenses	45,761	0	0	0	0	0	0	0
Equipment	3,060	0	0	0	0	0	0	0
Total Operating Costs	209,137	0	0	0	0	0	0	0
Transfers	28,053	0	0	0	0	0	0	0
TOTAL PROGRAM	$237,190	$0	$0	$0	$0	$0	$0	$0
General Fund	180,229	0	0	0	0	0	0	0
Earmarked Revenue	1,500	0	0	0	0	0	0	0
Fed & Private Revenue	27,408	0	0	0	0	0	0	0
Fed & Private Grant Clr.	28,053	0	0	0	0	0	0	0
TOTAL FUNDING	$237,190	$0	$0	$0	$0	$0	$0	$0

This Program has been reorganized into other Programs within the Department.

MARKETING AND TRANSPORTATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	8.50	.00	.00	.00	.00	.00	.00	.00
Personal Services	109,282	0	0	0	0	0	0	0
Operating Expenses	28,574	0	0	0	0	0	0	0
Equipment	250	0	0	0	0	0	0	0
TOTAL PROGRAM	$138,106	$0	$0	$0	$0	$0	$0	$0
General Fund	114,168	0	0	0	0	0	0	0
Fed & Private Revenue	23,938	0	0	0	0	0	0	0
TOTAL FUNDING	$138,106	$0	$0	$0	$0	$0	$0	$0

This Program has been reorganized into other Programs within the Department.

DEPARTMENT OF AGRICULTURE

PESTICIDE CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	16.21	.00	.00	.00	.00	.00	.00	.00
Personal Services	215,895	0	0	0	0	0	0	0
Operating Expenses	132,858	0	0	0	0	0	0	0
Equipment	5,944	0	0	0	0	0	0	0
TOTAL PROGRAM	$354,697	$0	$0	$0	$0	$0	$0	$0
General Fund	174,439	0	0	0	0	0	0	0
Fed & Private Revenue	180,258	0	0	0	0	0	0	0
TOTAL FUNDING	$354,697	$0	$0	$0	$0	$0	$0	$0

[96]This Program has been reorganized into other Programs within the Department.

COMMERCIAL FEED AND FERTILIZER PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	6.00	.00	.00	.00	00	.00	.00	.00
Personal Services	90,737	0	0	0	0	0	0	0
Operating Expenses	11,571	0	0	0	0	0	0	0
Equipment	3,942	0	0	0	0	0	0	0
TOTAL PROGRAM	$106,250	$0	$0	$0	$0	$0	$0	$0
Earmarked Revenue	106,250	0	0	0	0	0	0	0
TOTAL FUNDING	$106,250	$0	$0	$0	$0	$0	$0	$0

This Program has been reorganized into other Programs within the Department

DEPARTMENT OF AGRICULTURE

HORTICULTURE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	15.56	.00	.00	.00	.00	.00	.00	.00
Personal Services	206,354	0	0	0	0	0	0	0
Operating Expenses	48,596	0	0	0	0	0	0	0
Equipment	1,744	0	0	0	0	0	0	0
TOTAL PROGRAM	$256,694	$0	$0	$0	$0	$0	$0	$0
General Fund	229,763	0	0	0	0	0	0	0
Earmarked Revenue	19,739	0	0	0	0	0	0	0
Fed & Private Revenue	7,192	0	0	0	0	0	0	0
TOTAL FUNDING	$256,694	$0	$0	$0	$0	$0	$0	$0

This Program has been reorganized into other Programs within the Department

GRAIN LABORATORIES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	18.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	206,688	0	0	0	0	0	0	0
Operating Expenses	27,256	0	0	0	0	0	0	0
Equipment	3,527	0	0	0	0	0	0	0
TOTAL PROGRAM	$237,471	$0	$0	$0	$0	$0	$0	$0
Earmarked Revenue	237,471	0	0	0	0	0	0	0
TOTAL FUNDING	$237,471	$0	$0	$0	$0	$0	$0	$0

This Program has been reorganized into other Programs within the Department.

DEPARTMENT OF AGRICULTURE

APIARY REGULATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.50	.00	.00	.00	.00	.00	.00	.00
Personal Services	28,213	0	0	0	0	0	0	0
Operating Expenses	10,384	0	0	0	0	0	0	0
Equipment	126	0	0	0	0	0	0	0
TOTAL PROGRAM	$38,723	$0	$0	$0	$0	$0	$0	$0
General Fund	38,723	0	0	0	0	0	0	0
TOTAL FUNDING	$38,723	$0	$0	$0	$0	$0	$0	$0

This Program has been reorganized into other Programs within the Department.

CENTRALIZED SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	9.00	9.00	.50	9.50	9.00	.50	9.50
Personal Services	0	180,101	176,054	9,762	185,816	176,541	9,986	186,527
Operating Expenses	0	32,346	40,058	4,424	44,482	42,988	4,479	47,467
Equipment	0	0	1,028	0	1,028	429	0	429
TOTAL PROGRAM	$0	$212,447	$217,140	$14,186	$231,326	$219,958	$14,465	$234,423
General Fund	0	179,273	142,029	9,504	151,533	142,654	9,691	152,345
Earmarked Revenue	0	1,598	37,214	3,506	40,720	38,344	3,568	41,912
Fed & Private Revenue	0	31,576	37,897	1,176	39,073	38,960	1,206	40,166
TOTAL FUNDING	$0	$212,447	$217,140	$14,186	$231,326	$219,958	$14,465	$234,423
OUTPUT INDICATORS:								
Response to individual requests for agricultural information	325	350	360			360		

The Centralized Services Program is responsible for administering the Rural Development and Marketing Programs, promoting the interests of all agriculture and allied industries, and providing an efficient system to coordinate inter-divisional authority and accountability in administrative functions for effective discharge of departmental responsibilities.

PROGRAM MODIFICATION:

FY 80 - $14,186; FY 81 - $14,465: LAWYER AND ADDITIONAL TRAVEL FUNDS - Provides for a part-time attorney and additional travel funds for the director.

DEPARTMENT OF AGRICULTURE

HAIL INSURANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.05	6.05	6.05	.00	6.05	6.05	.00	6.05
Personal Services	60,968	72,462	74,671	0	74,671	74,671	0	74,671
Operating Expenses	21,938	33,843	33,014	0	33,014	34,988	0	34,988
Total Operating Costs	82,906	106,305	107,685	0	107,685	109,659	0	109,659
Benefits & Claims	278,425	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL PROGRAM	$361,331	$1,106,305	$1,107,685	$0	$1,107,685	$1,109,659	$0	$1,109,659
Earmarked Revenue Fund	82,906	106,305	107,685	0	107,685	109,659	0	109,659
Agency Fund	278,425	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL FUNDING	$361,331	$1,106,305	$1,107,685	$0	$1,107,685	$1,109,659	$0	$1,109,659
OUTPUT INDICATORS:								
Number of policies provided with coverage by state hail insurance	2,146	2,610	2,700			2,800		
Dollar risk exposure	$10,792,680	$17,414,180	$18,500,000			$19,500,000		

Funded by participating farmers and ranchers, the Hail Insurance program is responsible for supervision and management of the State Hail Insurance program which provides grain growers insurance protection against crop loss due to hail.

CROP AND LIVESTOCK REPORTING UNIT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	4.50	4.00	.00	4.00	4.00	.00	4.00
Personal Services	0	47,038	47,199	0	47,199	47,371	0	47,371
Operating Expenses	0	5,460	2,618	0	2,618	7,806	0	7,806
TOTAL PROGRAM	$0	$52,498	$49,817	$0	$49,817	$55,177	$0	$55,177
General Fund	0	39,798	36,317	0	36,317	41,277	0	41,277
Fed & Private Revenue	0	12,700	13,500	0	13,500	13,900	0	13,900
TOTAL FUNDING	$0	$52,498	$49,817	$0	$49,817	$55,177	$0	$55,177
OUTPUT INDICATORS:								
Biennial Montana agricultural statistic bulletin	---	4,500	---			4,500		

The Crop and Livestock Reporting Unit Program collects and publishes statistics by county on a state-wide basis relating to the production and marketing of crops and other agricultural products.

DEPARTMENT OF AGRICULTURE

TRANSPORTATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	3.00	3.00	2.00	5.00	3.00	2.00	5.00
Personal Services	0	62,411	61,736	33,853	95,589	61,736	33,923	95,659
Operating Expenses	0	17,935	24,550	5,171	29,721	25,021	5,101	30,122
Equipment	0	735	0	0	0	0	0	0
Total Operating Costs	0	81,081	86,286	39,024	125,310	86,757	39,024	125,781
Transfers	0	7,355	0	0	0	0	0	0
TOTAL PROGRAM	$0	$88,436	$86,286	$39,024	$125,310	$86,757	$39,024	$125,781
General Fund	0	75,736	72,786	39,024	111,810	72,857	39,024	111,881
Fed & Private Revenue	0	12,700	13,500	0	13,500	13,900	0	13,900
TOTAL FUNDING	$0	$88,436	$86,286	$39,024	$125,310	$86,757	$39,024	$125,781
OUTPUT INDICATORS:								
Participation in formal proceedings before I.C.C. on behalf of Montana	14	15	15			17		
Participation in formal proceedings before Montana P.S.C.	4	5	5			6		

The Transportation Program provides technical transportation expertise to agricultural producers and commodity groups in Montana, represents Montana agriculture in intra and inter-state freight rate areas before regulatory bodies, assists producers and distributors in economical and efficient distribution of agricultural products at fair prices.

PROGRAM MODIFICATIONS:

FY 80 - $39,024; FY 81 - $39,024: TRANSPORTATION SPECIALIST AND RATE CLERK - Provides 2 additional positions to assist Montana grain growers in contesting proposed railroad freight rate increases.

WHEAT RESEARCH AND MARKETING UNIT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	3.12	3.12	3.12	.00	3.12	3.12	.00	3.12
Personal Services	62,855	64,843	65,940	0	65,940	65,940	0	65,940
Operating Expenses	94,262	117,272	120,570	0	120,570	126,312	0	126,312
Equipment	1,745	0	1,560	0	1,560	250	0	250
Total Operating Costs	158,862	182,115	188,070	0	188,070	192,502	0	192,502
Grants	255,349	317,917	317,917	0	317,917	317,917	0	317,917
TOTAL PROGRAM	$414,211	$500,032	$505,987	$0	$505,987	$510,419	$0	$510,419
Fed & Private Revenue	414,211	500,032	505,987	0	505,987	510,419	0	510,419
TOTAL FUNDING	$414,211	$500,032	$505,987	$0	$505,987	$510,419	$0	$510,419
OUTPUT INDICATORS:								
Provide research into wheat barley, better cropping practices and disease research. Number of projects	8	7	9			9		
Promote domestic and foreign markets for Mt. producers.								
a. Number of trade teams visiting Montana	6	5	6			6		
b. Research projects on marketing alternatives	2	4	3			4		
c. Market promotion projects	5	6	6			6		

The Wheat Research and Marketing Unit, funded by wheat and barley assessments, is responsible for encouraging and promoting intensive scientific and practical research into all phases of wheat and barley culture, production, marketing, and use.

DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	17.01	17.01	12.72	29.73	17.01	12.60	29.61
Personal Services	0	288,924	276,551	193,386	469,937	276,861	197,444	474,305
Operating Expenses	0	52,714	57,358	217,940	275,298	60,733	237,718	298,451
Equipment	0	1,612	4,785	138,700	143,485	4,943	15,000	19,943
TOTAL PROGRAM	$0	$343,250	$338,694	$550,026	$888,720	$342,537	$450,162	$792,699
General Fund	0	178,320	162,304	0	162,304	164,379	0	164,379
Earmarked Revenue	0	74,930	86,272	8,550	94,822	88,034	8,550	96,584
Fed & Private Revenue	0	90,000	90,118	541,476	631,594	90,124	441,612	531,736
TOTAL FUNDING	$0	$343,250	$338,694	$550,026	$888,720	$342,537	$450,162	$792,699
OUTPUT INDICATORS:								
Pesticide licenses and certificates issued to all applicators	12,385	10,250	7,250			7,250		
Major violations cited	43	80	80			80		
Misuse and damage cases or incidents	23	80	80			80		

The Environmental Management Program is responsible for administering the Montana Pesticide Act (MPA), Insect Surveillance and Detection Act, the Noxious Plant Management Assistance Act, the Department's chemical analytical laboratory, and providing technical and consultant services to agriculture and the public in the environmental and pest management program areas.

PROGRAM MODIFICATION:

FY 80 - $550,026; FY 81 - $450,162 - Provides federal funds to allow the Department to monitor, inspect, and investigate the use of pesticides in the state.

PLANT INDUSTRY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	37.56	35.56	.00	35.56	35.56	.00	35.56
Personal Services	0	561,972	543,469	0	543,469	544,437	0	544,437
Operating Expenses	0	107,322	106,273	0	106,273	112,331	0	112,331
Equipment	0	18,000	33,060	0	33,060	2,350	0	2,350
TOTAL PROGRAM	$0	$687,294	$682,802	$0	$682,802	$659,118	$0	$659,118
General Fund	0	317,466	310,183	0	310,183	308,464	0	308,464
Earmarked Revenue	0	369,828	372,619	0	372,619	350,654	0	350,654
TOTAL FUNDING	$0	$687,294	$682,802	$0	$682,802	$659,118	$0	$659,118
OUTPUT INDICATORS:								
Licenses issued and inspections performed	1,637,850	1,724,035	1,843,198			1,913,517		
Revenues collected	$138,231	$146,524	$155,315			$164,633		
Field staff identified violations	1,943	2,137	2,350			2,585		

The Plant Industry Program is responsible for administering regulatory laws controlling the marketing of agricultural commodities; investigating consumer complaints pertaining to product quality; performing technical inspections/ surveys; issuing federal-state grade certificates; providing technical expertise in areas of apiculture, horticulture, feed, fertilizer, seed and grain.

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES
DEPARTMENT OF BUSINESS REGULATION
DEPARTMENT OF COMMUNITY AFFAIRS
EDUCATION
DEPARTMENT OF FISH & GAME

DEPARTMENT OF ADMINISTRATION

ELECTED OFFICIALS

JUDICIAL BRANCH

DEPARTMENT OF BUSINESS REGULATION

REVENUE & EXPENDITURE

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF BUSINESS REGULATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	55.25	55.25	50.00	50.00
TOTAL EXPENDITURES	$ 1,065,656	$ 1,233,995	$ 1,158,599	$ 1,162,204
General Fund	814,083	911,544	872,395	872,823
Earmarked Revenue Fund	251,573	322,451	286,204	289,381
TOTAL FUNDING	$ 1,065,656	$ 1,233,995	$ 1,158,599	$ 1,162,204

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF COMMUNITY AFFAIRS
EDUCATION
DEPARTMENT OF FISH & GAME

DEPARTMENT OF ADMINISTRATION

ELECTED OFFICIALS

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

The Department of Community Affairs was established in 1975 under Sections 82A-901 through 82A-907, R.C.M. 1947. Prior to 1975, the Department was entitled the Department of Intergovernmental Relations, which was created by the Executive Reorganization Act of 1971 and implemented by Executive Reorganization Order 4-72. The Department is responsible for administering laws and programs pertaining to relationships between the State, local and federal governments.

The Department's many goals are to promote better community and land use planning, to encourage economic growth within the State that is harmonious with Montana's natural environment and economic way of life, promote and coordinate programs that will insure all Montanan's equal rights and opportunities and to assist local governments in solving various management and administrative problems.

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	142.89	134.65	127.47	6.00	133.47	127.47	6.00	133.47
PROGRAM SUMMARY :								
AERONAUTICS	924,112	1,078,856	896,385	162,601	1,058,986	930,791	172,357	1,103,148
HUMAN RESOURCES	7,525,780	7,541,523	8,525,100	500,000	9,025,100	8,802,535	500,000	9,302,535
HIGHWAY TRAFFIC SAFETY	817,911	974,229	875,688	116,399	992,087	879,572	116,731	996,303
LOCAL GOVERNMENT SERV	575,399	654,436	677,266	0	677,266	686,646	0	686,646
ACCOUNTING & MGMT SYST	204,254	231,717	243,347	0	243,347	239,268	0	239,268
DIRECTOR'S OFFICE	0	145,176	129,738	0	129,738	130,652	0	130,652
FIELD ASSISTANTS	0	154,287	130,945	0	130,945	132,368	0	132,368
PLANNING	1,221,290	1,171,113	1,205,151	2,247,145	3,452,296	1,215,790	3,248,582	4,464,372
CENTRALIZED SERVICES	570,059	182,412	188,472	0	188,472	189,502	0	189,502
SPECIAL PROJECTS	198,779	0	0	0	0	0	0	0
OLD WEST REGIONAL COMM	64,414	0	0	0	0	0	0	0
INDIAN AFFAIRS COORDIN	73,403	81,304	85,866	0	85,866	86,392	0	86,392
COAL BOARD	4,971,993	7,360,343	5,453,348	77,375	5,530,723	4,468,642	79,780	4,548,422
RESEARCH & INFORMATION	283,922	246,181	225,112	0	225,112	229,085	0	229,085
TOTAL BY PROGRAM	$17,431,316	$19,821,577	$18,636,418	$3,103,520	$21,739,938	$17,991,243	$4,117,450	$22,108,693
CATEGORY SUMMARY :								
Personal Services	2,289,935	2,342,538	2,343,368	99,859	2,443,227	2,345,164	102,074	2,447,238
Operating Expenses	1,246,241	1,137,575	1,134,808	523,661	1,658,469	1,177,181	540,376	1,717,557
Equipment	108,260	44,284	63,222	5,000	68,222	72,164	0	72,164
Total Operating Costs	3,644,436	3,524,397	3,541,398	628,520	4,169,918	3,594,509	642,450	4,236,959
Local Assistance	0	390,000	201,400	0	201,400	213,484	0	213,484
Grants	13,604,490	15,907,180	14,893,620	2,475,000	17,368,620	14,183,250	3,475,000	17,658,250
Debt Service	182,390	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$17,431,316	$19,821,577	$18,636,418	$3,103,520	$21,739,938	$17,991,243	$4,117,450	$22,108,693

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
SUMMARY CONTINUED								
FUNDING SUMMARY :								
General Fund	1,422,114	1,481,800	1,449,101	0	1,449,101	1,458,409	0	1,458,409
Earmarked Revenue	6,120,774	8,929,746	6,782,650	102,375	6,885,025	5,824,801	104,780	5,929,581
Fed & Private Revenue	1,424,344	1,015,724	1,037,189	363,544	1,400,733	1,052,531	365,313	1,417,844
Fed & Private Grant Clr.	7,972,611	7,903,687	8,899,750	2,475,000	11,374,750	9,174,750	3,475,000	12,649,750
Revolving Fund	491,473	490,620	467,728	162,601	630,329	480,752	172,357	653,109
TOTAL BY FUND	$17,431,316	$19,821,577	$18,636,418	$3,103,520	$21,739,938	$17,991,243	$4,117,450	$22,108,693

DEPARTMENT OF COMMUNITY AFFAIRS

AERONAUTICS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	17.84	17.84	15.34	.00	15.34	15.34	.00	15.34
Personal Services	273,974	297,597	283,139	0	283,139	283,313	0	283,313
Operating Expenses	379,109	339,275	339,494	162,601	502,095	351,980	172,357	524,337
Equipment	81,639	35,984	56,352	0	56,352	66,014	0	66,014
Total Operating Costs	734,722	672,856	678,985	162,601	841,586	701,307	172,357	873,664
Local Assistance	0	390,000	201,400	0	201,400	213,484	0	213,484
Grants	7,000	16,000	16,000	0	16,000	16,000	0	16,000
Debt Service	182,390	0	0	0	0	0	0	0
TOTAL PROGRAM	$924,112	$1,078,856	$896,385	$162,601	$1,058,986	$930,791	$172,357	$1,103,148
Earmarked Revenue Fund	482,603	794,418	634,660	0	634,660	658,497	0	658,497
Revolving Fund	441,509	284,438	261,725	162,601	424,326	272,294	172,357	444,651
TOTAL FUNDING	$924,112	$1,078,856	$896,385	$162,601	$1,058,986	$930,791	$172,357	$1,103,148
OUTPUT INDICATORS:								
Passengers transported	1,530	1,690	1,690	170	1,860	1,860	190	2,050
People served at Yellowstone Airport	24,900	25,700	26,500			27,200		

The Aeronautics Program is responsible for operating the state aircraft pool which provides air transportation for state officials, provides technical and financial assistance in planning, engineering and constructing local airport development projects, operates and maintains, 12 state-owned airports, 15 airway beacons, 22 nondirectional radio beacon facilities, and 56 air-to-ground communications stations, develops and publishes the Montana Aeronautical Chart and Montana Airport Directory, performs air search operations for downed aircraft, and conducts five accredited college workshops, Adult Education classes, Career Awareness programs, flight instructor and mechanic refresher courses.

PROGRAM MODIFICATION:

FY 80 - $162,601; FY 81 $172,357 - INCREASED UTILIZATION OF SERVICES: Provides additional operating authority in the Air Transportation Revolving Fund.

DEPARTMENT OF COMMUNITY AFFAIRS

HUMAN RESOURCES PROGRAM

	Actual FY 1978	Recommended FY 1980 Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	17.23	15.00	15.00	.00	15.00	15.00	.00	15.00
Personal Services	244,155	248,335	263,474	0	263,474	263,565	0	263,565
Operating Expenses	116,831	176,851	179,226	25,000	204,226	181,570	25,000	206,570
Equipment	497	150	150	0	150	150	0	150
Total Operating Costs	361,483	425,336	442,850	25,000	467,850	445,285	25,000	470,285
Grants	7,164,297	7,116,187	8,082,250	475,000	8,557,250	8,357,250	475,000	8,832,250
TOTAL PROGRAM	$7,525,780	$7,541,523	$8,525,100	$500,000	$9,025,100	$8,802,535	$500,000	$9,302,535
General Fund	18,982	18,768	14,894	0	14,894	15,088	0	15,088
Earmarked Revenue Fund	150,000	150,000	150,000	0	150,000	150,000	0	150,000
Fed & Private Revenue	335,001	399,068	420,456	25,000	445,456	422,697	25,000	447,697
Fed & Private Grant Clr.	7,021,797	6,973,687	7,939,750	475,000	8,414,750	8,214,750	475,000	8,689,750
TOTAL FUNDING	$7,525,780	$7,541,523	$8,525,100	$500,000	$9,025,100	$8,802,535	$500,000	$9,302,535
OUTPUT INDICATORS								
Federal anti-poverty grants reviewed	125	150	175			200		
Job opportunities provided for low income Montanans	5,500	5,600	5,700			5,800		

The Human Resources Program is charged under federal and state laws to be the advocate of the poor by promoting the local community action concept, by encouraging citizen participation in available federal, state, and local decision-making processes, and by mobilizing available federal, state and local resources to promote local or statewide anti-poverty efforts. It is also responsible for delivery, training, and technical assistance to communities and local agencies conducting anti-poverty activities and for advising the Director of the Community Services Administration on any problems posed by federal statutory or administrative requirements that impede state level coordination of anti-poverty programs.

PROGRAM MODIFICATION:

FY 80 - $500,000; FY 81 - $500,000: WEATHERIZATION PROGRAM - Federal funds are available to provide an energy conservation program to aid low-income persons. No general funds are required.

DEPARTMENT OF COMMUNITY AFFAIRS

HIGHWAY TRAFFIC SAFETY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	7.00	6.50	6.50	1.00	7.50	6.50	1.00	7.50
Personal Services	134,310	129,070	134,233	15,199	149,432	134,283	15,531	149,814
Operating Expenses	111,705	91,959	91,455	101,200	192,655	95,289	101,200	196,489
Equipment	1,567	3,200	0	0	0	0	0	0
Total Operating Costs	247,582	224,229	225,688	116,399	342,087	229,572	116,731	346,303
Grants	570,329	750,000	650,000	0	650,000	650,000	0	650,000
TOTAL PROGRAM	$817,911	$974,229	$875,688	$116,399	$992,087	$879,572	$116,731	$996,303
Earmarked Revenue Fund	92,327	142,327	43,908	25,000	68,908	46,145	25,000	71,145
Fed & Private Revenue	228,097	181,902	181,780	91,399	273,179	183,427	91,731	275,158
Fed & Private Grant Clr.	497,487	650,000	650,000	0	650,000	650,000	0	650,000
TOTAL FUNDING	$817,911	$974,229	$875,688	$116,399	$992,087	$879,572	$116,731	$996,303
OUTPUT INDICATORS								
Safety contracts - cities and counties	30	33	33			33		
Other safety contracts negotiated and implemented	19	20	16			16		

The Highway Traffic Safety Program was established in 1967 under the authority cited in Section 32-4601 through 32-4607, R.C.M. 1947. The program is responsible for creating, implementing and maintaining a comprehensive highway traffic safety program in the State of Montana. In this capacity, the program performs a coordinative function between federal, state and local political units, and provides funding assistance for specific traffic safety projects. The goal of the program is to reduce the traffic accident rate, the accident severity rate, and the fatality rate to the irreducible minimum.

PROGRAM MODIFICATION:

FY 80 - $16,399; FY 81 - $16,731: STATISTICIAN - 1.00 FTE to continue a nationwide fatal accident reporting system. Federal funds would be lost to the state if not used for this purpose. No general funds are required.

FY 80 - $100,000; FY 81 - $100,000: PUBLIC INFORMATION - Provide public information pertaining to speed and seat belt use. No other state agency develops public information on traffic safety. No general funds are required.

LOCAL GOVERNMENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	28.90	28.90	28.70	.00	28.70	28.70	.00	28.70
Personal Services	464,381	490,166	513,979	0	513,979	514,228	0	514,228
Operating Expenses	110,360	162,770	162,567	0	162,567	167,218	0	167,218
Equipment	658	1,500	720	0	720	5,200	0	5,200
TOTAL PROGRAM	$575,399	$654,436	$677,266	$0	$677,266	$686,646	$0	$686,646
General Fund	575,399	654,436	677,266	0	677,266	686,646	0	686,646
TOTAL FUNDING	$575,399	$654,436	$677,266	$0	$677,266	$686,646	$0	$686,646
OUTPUT INDICATORS								
Number of field audits conducted	280	535	362			521		
Number of Helena based consultations requested by local government officials	1,820	1,820	1,820			1,820		

The Local Government Services Program is responsible for auditing all Montana counties, cities, towns, school districts, fire districts, and fire department relief associations. The program also responds to informational requests regarding the financial, legal and administrative aspects of local governmental operations, and assures compliance with the rules and regulations of the Federal Revenue Sharing and Federal Disaster Assistance Programs.

DEPARTMENT OF COMMUNITY AFFAIRS

ACCOUNTING AND MANAGEMENT SYSTEMS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	10.10	10.10	9.30	.00	9.30	9.30	.00	9.30
Personal Services	152,162	168,021	174,443	0	174,443	174,566	0	174,566
Operating Expenses	51,594	63,496	63,704	0	63,704	64,702	0	64,702
Equipment	498	200	5,200	0	5,200	0	0	0
TOTAL PROGRAM	$204,254	$231,717	$243,347	$0	$243,347	$239,268	$0	$239,268
General Fund	204,254	231,717	243,347	0	243,347	239,268	0	239,268
TOTAL FUNDING	$204,254	$231,717	$243,347	$0	$243,347	$239,268	$0	$239,268
OUTPUT INDICATORS								
Implementation of Uniform Budgetary, Accounting & Reporting Systems - cities and counties	3	12	15			15		
Maintenance of Uniform Town Accounting Systems	75	75	75			75		

The Accounting and Management Systems Program is responsible for prescribing, developing and implementing the general budgetary-accounting system for the various local government units throughout the State. The Department of Community Affairs is authorized under Sections 11-1411 and 16-1909, R.C.M. 1947, to make rules and classifications, and prescribe forms necessary to carry out the provisions of the 1931 "Municipal Budget Law" and the 1929 "County Budget Act". Prior to 1974, this function was performed by the State Examiner.

The Program also conducts ongoing training and educational seminars in governmental accounting for local officials and to other private accounting oriented organizations.

DIRECTOR'S OFFICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	0	115,998	103,413	0	103,413	103,413	0	103,413
Operating Expenses	0	29,178	26,325	0	26,325	27,239	0	27,239
TOTAL PROGRAM	$0	$145,176	$129,738	$0	$129,738	$130,652	$0	$130,652
General Fund	0	145,176	129,738	0	129,738	130,652	0	130,652
TOTAL FUNDING	$0	$145,176	$129,738	$0	$129,738	$130,652	$0	$130,652

The Director's Office Program is responsible for the coordination of all the various projects and programs in the Department of Community Affairs; additionally the Director's Office has the responsibility to carry out the Governor's policies which affect local governments. Prior to FY 1979, this program was contained in the Centralized Services Program.

DEPARTMENT OF COMMUNITY AFFAIRS

FIELD ASSISTANTS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	6.50	5.50	.00	5.50	5.50	.00	5.50
Personal Services	0	110,905	96,266	0	96,266	96,266	0	96,266
Operating Expenses	0	42,382	34,679	0	34,679	36,102	0	36,102
Equipment	0	1,000	0	0	0	0	0	0
TOTAL PROGRAM	$0	$154,287	$130,945	$0	$130,945	$132,368	$0	$132,368
General Fund	0	36,961	5,266	0	5,266	2,902	0	2,902
Earmarked Revenue	0	23,823	25,734	0	25,734	26,517	0	26,517
Fed & Private Revenue	0	90,880	97,112	0	97,112	100,029	0	100,029
Revolving	0	2,623	2,833	0	2,833	2,920	0	2,920
TOTAL FUNDING	$0	$154,287	$130,945	$0	$130,945	$132,368	$0	$132,368
OUTPUT INDICATORS								
Grant writing assistance for local govt. entities	125	200	150			150		
Referrals made on behalf of local governments	1,500	1,500	1,500			1,500		

The Field Assistants Program is an adjunct to the Director's Office which consists of five geographically dispersed assistants to the Director who are available to local government officials to assist them in any area of concern that may be addressed by state government. Prior to FY 1979, this program was contained in the Centralized Services Program.

DEPARTMENT OF COMMUNITY AFFAIRS

PLANNING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	23.01	19.00	17.00	3.00	20.00	17.00	3.00	20.00
Personal Services	349,885	338,714	325,754	55,045	380,799	326,263	56,230	382,493
Operating Expenses	114,309	92,064	94,397	192,100	286,497	104,527	192,352	296,879
Equipment	823	1,500	0	0	0	0	0	0
Total Operating Costs	465,017	432,278	420,151	247,145	667,296	430,790	248,582	679,372
Grants	756,273	738,835	785,000	2,000,000	2,785,000	785,000	3,000,000	3,785,000
TOTAL PROGRAM	$1,221,290	$1,171,113	$1,205,151	$2,247,145	$3,452,296	$1,215,790	$3,248,582	$4,464,372
General Fund	196,898	208,483	201,672	0	201,672	206,779	0	206,779
Earmarked Revenue	354,359	458,835	475,000	0	475,000	475,000	0	475,000
Fed & Private Revenue	268,120	223,795	218,479	247,145	465,624	224,011	248,582	472,593
Fed & Private Grant Clr.	401,913	280,000	310,000	2,000,000	2,310,000	310,000	3,000,000	3,310,000
TOTAL FUNDING	$1,221,290	$1,171,113	$1,205,151	$2,247,145	$3,452,296	$1,215,790	$3,248,582	$4,464,372

The Planning Program provides professional, technical and financial assistance for local government planning; coordinates certain state agency land use planning activities; administers various state and federal programs of housing assistance and administers various programs of state and federal transit assistance.

PROGRAM MODIFICATION:

FY 80 - $2,247,145; FY 81 $3,248,582: HOUSING ASSISTANCE - To continue a grant from HUD, providing rent assistance subsidy on behalf of lower income families. 3.00 FTE. No general funds are required.

DEPARTMENT OF COMMUNITY AFFAIRS

CENTRALIZED SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	21.00	9.50	9.50	.00	9.50	9.50	.00	9.50
Personal Services	361,223	150,227	159,050	0	159,050	159,227	0	159,227
Operating Expenses	208,669	31,685	28,922	0	28,922	29,775	0	29,775
Equipment	167	500	500	0	500	500	0	500
TOTAL PROGRAM	$570,059	$182,412	$188,472	$0	$188,472	$189,502	$0	$189,502
General Fund	240,527	0	0	0	0	0	0	0
Earmarked Revenue	69,492	0	0	0	0	0	0	0
Fed & Private Revenue	250,973	0	0	0	0	0	0	0
Revolving	9,067	182,412	188,472	0	188,472	189,502	0	189,502
TOTAL FUNDING	$570,059	$182,412	$188,472	$0	$188,472	$189,502	$0	$189,502

The Centralized Services Program provides budgeting, accounting, personnel, purchasing, and general administrative services necessary for the effective operation of the department. Prior to FY 79, the Centralized Services program also contained functions for the Director and Field Assistants programs.

SPECIAL PROJECTS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	53,425	0	0	0	0	0	0	0
Grants	145,354	0	0	0	0	0	0	0
TOTAL PROGRAM	$198,779	$0	$0	$0	$0	$0	$0	$0
Fed & Private Revenue	198,779	0	0	0	0	0	0	0
TOTAL FUNDING	$198,779	$0	$0	$0	$0	$0	$0	$0

The Special Projects Program was established to administer and distribute Federal Disaster Relief Funds made available to assist individuals and families which suffer serious needs as a result of a presently declared disaster. Funds were received from the Federal Disaster Assistance Administration, and the U.S. Department of Housing and Urban Development in the amount of $198,779, in Fiscal Year 1978. From this, $145,354 was distributed directly to local communities for flood disaster relief and recovery.

DEPARTMENT OF COMMUNITY AFFAIRS

OLD WEST REGIONAL COMMISSION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.50	.00	.00	.00	.00	.00	.00	.00
Personal Services	12,542	0	0	0	0	0	0	0
Operating Expenses	458	0	0	0	0	0	0	0
Total Operating Costs	13,000	0	0	0	0	0	0	0
Grants	51,414	0	0	0	0	0	0	0
TOTAL PROGRAM	$64,414	$0	$0	$0	$0	$0	$0	$0
Fed & Private Revenue	13,000	0	0	0	0	0	0	0
Fed & Private Grant Clr.	51,414	0	0	0	0	0	0	0
TOTAL FUNDING	$64,414	$0	$0	$0	$0	$0	$0	$0

This program has been transferred to the Office of Commerce and Small Business Development within the Governor's Office.

INDIAN AFFAIRS COORDINATOR

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	59,386	60,380	64,025	0	64,025	64,116	0	64,116
Operating Expenses	14,017	20,924	21,841	0	21,841	22,276	0	22,276
TOTAL PROGRAM	$73,403	$81,304	$85,866	$0	$85,866	$86,392	$0	$86,392
General Fund	48,574	55,676	58,902	0	58,902	57,950	0	57,950
Fed & Private Revenue	24,829	25,628	26,964	0	26,964	28,442	0	28,442
TOTAL FUNDING	$73,403	$81,304	$85,866	$0	$85,866	$86,392	$0	$86,392
OUTPUT INDICATOR								
Provide technical assistance and monitor criminal justice contracts and LEAA grants	9	9	14			20		

The Indian Affairs Coordinator is responsible for acting as liaison between the State of Montana and Montana's Indian population, advising the legislative and executive branches of the State on Indian affairs, making Montana Indian groups aware of federal and State assistance and development programs, and for soliciting Indian input and participation in the governmental decision-making process.

DEPARTMENT OF COMMUNITY AFFAIRS

COAL BOARD PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.00	2.00	3.00	2.00	5.00	3.00	2.00	5.00
Personal Services	32,266	35,753	52,658	29,615	82,273	52,658	30,313	82,971
Operating Expenses	29,499	38,432	40,320	42,760	83,080	40,984	49,467	90,451
Equipment	405	0	0	5,000	5,000	0	0	0
Total Operating Costs	62,170	74,185	92,978	77,375	170,353	93,642	79,780	173,422
Grants	4,909,823	7,286,158	5,360,370	0	5,360,370	4,375,000	0	4,375,000
TOTAL PROGRAM	$4,971,993	$7,360,343	$5,453,348	$77,375	$5,530,723	$4,468,642	$79,780	$4,548,422
Earmarked Revenue Fund	4,971,993	7,360,343	5,453,348	77,375	5,530,723	4,468,642	79,780	4,548,422
TOTAL FUNDING	$4,971,993	$7,360,343	$5,453,348	$77,375	$5,530,723	$4,468,642	$79,780	$4,548,422

OUTPUT INDICATORS:

Current on-going projects	20	28	34		40
Newly approved projects	12	24	28		32

The Coal Board was created by the Forty-Fourth Legislature (Chapter 502) and allocated to the Department of Community Affairs for administrative purposes only. The Board is composed of seven members appointed by the Governor and is responsible for reviewing and awarding financial grants to local governmental units and state agencies to assist local communities in meeting the impact of coal development. The funds for the local impact grants are from the severance tax on coal established under the provisions of Section (84-1319(3), R.C.M. 1947.

PROGRAM MODIFICATION:

FY 80 - $77,375; FY 81 - $79,780: COMPLIANCE OFFICER, LEGAL SECRETARY - 2.00 FTE - Insure the proper and efficient administration of the grant program. No general fund is required.

RESEARCH AND INFORMATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	11.31	10.31	8.63	.00	8.63	8.63	.00	8.63
Personal Services	205,651	197,372	172,934	0	172,934	173,266	0	173,266
Operating Expenses	56,265	48,559	51,878	0	51,878	55,519	0	55,519
Equipment	22,006	250	300	0	300	300	0	300
TOTAL PROGRAM	$283,922	$246,181	$225,112	$0	$225,112	$229,085	$0	$229,085
General Fund	137,480	130,583	118,016	0	118,016	119,124	0	119,124
Fed & Private Revenue	105,545	94,451	92,398	0	92,398	93,925	0	93,925
Revolving Fund	40,897	21,147	14,698	0	14,698	16,036	0	16,036
TOTAL FUNDING	$283,922	$246,181	$225,112	$0	$225,112	$229,085	$0	$229,085
OUTPUT INDICATORS								
Information, economic and social research projects	19	19	18			18		
Land, geo-data & service projects	25	26	26			26		

The Research and Information Systems Program provides special information and analysis for numerous governmental agencies and the general public. Specific functions of the program consist of developing and operating social, economic, demographic, and geodata information systems, and data storage and retrieval center facilities serving various federal, state, and local agencies in the State.

DEPARTMENT OF ADMINISTRATION

ELECTED OFFICIALS

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

DEPARTMENT OF HIGHWAYS

DEPARTMENT OF INSTITUTIONS

EDUCATION

DEPARTMENT OF FISH & GAME

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

MONTANA ARTS COUNCIL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.00	4.00	4.00	.00	4.00	4.00	.00	4.00
PROMOTION OF THE ARTS								
Personal Services	80,919	69,856	69,856	0	69,856	69,856	0	69,856
Operating Expenses	17,752	12,064	14,391	142,678	157,069	13,072	150,930	164,002
Equipment	774	775	0	0	0	250	0	250
Total Operating Costs	99,445	82,695	84,247	142,678	226,925	83,178	150,930	234,108
Grants	331,496	480,000	338,322	0	338,322	331,070	0	331,070
TOTAL PROGRAM	$430,941	$562,695	$422,569	$142,678	$565,247	$414,248	$150,930	$565,178
General Fund	67,862	65,335	66,887	0	66,887	65,818	0	65,818
Fed & Private Revenue	36,583	22,360	22,360	142,678	165,038	22,360	150,930	173,290
Fed & Private Grant Clr.	326,496	475,000	333,322	0	333,322	326,070	0	326,070
TOTAL FUNDING	$430,941	$562,695	$422,569	$142,678	$565,247	$414,248	$150,930	$565,178
OUTPUT INDICATORS:								
Grants administered through Federal-State Partnership	89	100	100			100		

Statutory authority for the Montana Arts Council is Chapter 36, Section 82-3602, R.C.M. 1947.

The goal of the Montana Arts Council is to provide Montanans with opportunities for creating, participating and appreciating the wide range of the arts. In support of that goal, the Council provides the funds and technical assistance for all efforts to decentralize the arts in the State through the touring of arts resources and encouragement of community-based activities.

PROGRAM MODIFICATION:

This modification does not represent a change in program size. Its purpose is to correct audit exceptions as outlined in the last legislative audit of the agency.

BICENTENNIAL ADMINISTRATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY:								
BICENTENNIAL COMMEMORATION	3,561	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$3,561	$0	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY:								
Operating Expenses	3,561	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$3,561	$0	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY:								
Fed & Private Revenue	3,561	0	0	0	0	0	0	0
TOTAL BY FUND	$3,561	$0	$0	$0	$0	$0	$0	$0

The Bicentennial Administration was established to promote the U.S. Bicentennial celebration in 1976. The program had several continuing expenses which were paid in FY 78. The office has been officially closed and no future activity is anticipated.

Statutory authority for the School for the Deaf and Blind is contained in Title 80, Chapter 1, R.C.M. 1947.

The School for the Deaf and Blind is a boarding and day school for children whose hearing or sight is so defective that they cannot successfully be taught in Montana's public schools.

Equal opportunity for appropriate education and training for children in this special category is the school's primary goal. The staff works to improve the quality and quantity of services through new techniques and effective outreach programs.

SCHOOL FOR THE DEAF AND BLIND

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	99.18	95.05	93.05	1.00	94.05	93.05	1.00	94.05
PROGRAM SUMMARY :								
ADMINISTRATION	101,012	108,108	110,251	0	110,251	112,344	0	112,344
GENERAL SERVICES	160,674	182,488	187,170	0	187,170	194,794	0	194,794
EDUCATION	942,858	921,406	886,406	87,129	973,535	889,882	88,990	978,872
CARE & CUSTODY	325,177	359,486	362,413	0	362,413	366,288	0	366,288
TOTAL BY PROGRAM	$1,529,721	$1,571,488	$1,546,240	$87,129	$1,633,369	$1,563,308	$88,990	$1,652,298
CATEGORY SUMMARY :								
Personal Services	1,220,635	1,307,521	1,279,854	17,967	1,297,821	1,280,665	17,967	1,298,632
Operating Expenses	287,572	238,063	249,336	64,762	314,098	262,443	66,523	328,966
Equipment	21,514	25,904	17,050	4,400	21,450	20,200	4,500	24,700
TOTAL BY CATEGORY	$1,529,721	$1,571,488	$1,546,240	$87,129	$1,633,369	$1,563,308	$88,990	$1,652,298
FUNDING SUMMARY :								
General Fund	1,079,002	1,158,532	1,094,866	0	1,094,866	1,111,559	0	1,111,559
Fed & Private Revenue	450,719	412,956	451,374	87,129	538,503	451,749	88,990	540,739
TOTAL BY FUND	$1,529,721	$1,571,488	$1,546,240	$87,129	$1,633,369	$1,563,308	$88,990	$1,652,298

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	5.21	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	84,602	91,532	91,532	0	91,532	91,532	0	91,532
Operating Expenses	14,731	15,650	18,369	0	18,369	19,612	0	19,612
Equipment	1,679	926	350	0	350	1,200	0	1,200
TOTAL PROGRAM	$101,012	$108,108	$110,251	$0	$110,251	$112,344	$0	$112,344
General Fund	101,012	108,108	109,597	0	109,597	111,658	0	111,658
Fed & Private Revenue	0	0	654	0	654	686	0	686
TOTAL FUNDING	$101,012	$108,108	$110,251	$0	$110,251	$112,344	$0	$112,344
OUTPUT INDICATORS:								
Number of local education agencies, state agencies, and federal agencies provided with information materials, expertise and leadership	136	136	136			136		

The Administration Program is responsible for the management and guidance of fiscal matters at the School; day-to-day operations of the School; development and implementation of programs and services; public relations; advice and assistance to parents; personnel matters; and legislative considerations.

SCHOOL FOR THE DEAF AND BLIND

GENERAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.20	6.00	6.00	.00	6.00	6.00	.00	6.00
Personal Services	69,536	76,224	76,553	0	76,553	76,983	0	76,983
Operating Expenses	87,423	101,264	107,117	0	107,117	113,711	0	113,711
Equipment	3,715	5,000	3,500	0	3,500	4,100	0	4,100
TOTAL PROGRAM	$160,674	$182,488	$187,170	$0	$187,170	$194,794	$0	$194,794
General Fund	160,674	182,488	187,170	0	187,170	194,794	0	194,794
TOTAL FUNDING	$160,674	$182,488	$187,170	$0	$187,170	$194,794	$0	$194,794
OUTPUT INDICATORS:								
Number of buildings maintained	6	6	7			7		
Number of children provided with maintenance services	128	130	140			140		

The General Services Program is responsible for maintaining and repairing the School's buildings, grounds and equipment.

SCHOOL FOR THE DEAF AND BLIND

EDUCATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	58.81	57.28	55.28	1.00	56.28	55.28	1.00	56.28
Personal Services	775,436	829,797	800,688	17,967	818,655	800,700	17,967	818,667
Operating Expenses	152,321	71,631	72,518	64,762	137,280	74,282	66,523	140,805
Equipment	15,101	19,978	13,200	4,400	17,600	14,900	4,500	19,400
TOTAL PROGRAM	$942,858	$921,406	$886,406	$87,129	$973,535	$889,882	$88,990	$978,872
General Fund	492,139	508,450	455,686	0	455,686	458,819	0	458,819
Fed & Private Revenue	450,719	412,956	430,720	87,129	517,849	431,063	88,990	520,053
TOTAL FUNDING	$942,858	$921,406	$886,406	$87,129	$973,535	$889,882	$88,990	$978,872
OUTPUT INDICATORS: Number of students, statewide, provided with educational services	333	340	350			360		

The Education Program is responsible for the development and implementation of services and programs of academic and vocational training for children at the School, and children served through outreach and itinerant services. Approximately 340 students are being served statewide. Of these, 129 attend the State School in Great Falls.

PROGRAM MODIFICATION:

The Department of Health, Education and Welfare provides E.S.E.A. Title I funds to the school, promoting specialized educational projects. The funds cannot be used to supplant state funding for regular educational programs.

SCHOOL FOR THE DEAF AND BLIND

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	28.96	26.77	26.77	.00	26.77	26.77	.00	26.77
Personal Services	291,061	309,968	311,081	0	311,081	311,450	0	311,450
Operating Expenses	33,097	49,518	51,332	0	51,332	54,838	0	54,838
Equipment	1,019	0	0	0	0	0	0	0
TOTAL PROGRAM	$325,177	$359,486	$362,413	$0	$362,413	$366,288	$0	$366,288
General Fund	325,177	359,486	342,413	0	342,413	346,288	0	346,288
Fed & Private Revenue	0	0	20,000	0	20,000	20,000	0	20,000
TOTAL FUNDING	$325,177	$359,486	$362,413	$0	$362,413	$366,288	$0	$366,288
OUTPUT INDICATORS:								
Number of students provided with housing, food, health, recreation, laundry and guidance services on a 24 hour basis for the school year	65	62	70			70		

The Care and Custody Program is responsible for those activities associated with residential care, counseling, and guidance of children at the School. There are 62 students in residence.

MONTANA HISTORICAL SOCIETY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	35.75	34.75	39.25	39.25
TOTAL EXPENDITURES	$ 923,613	$ 888,342	$ 960,809	$ 978,954
General Fund	375,283	409,809	433,508	438,569
Earmarked Revenue Fund	77,000	20,000	0	0
Federal & Private Revenue Fund	85,144	25,000	108,307	108,541
Revolving Fund	386,186	433,533	418,994	431,844
TOTAL FUNDING	$ 923,613	$ 888,342	$ 960,809	$ 978,954

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

STATE LIBRARY COMMISSION

The statutory authority for the Montana State Library Commission is contained in Title 44, Chapter 1, R.C.M. 1947. The State Library Commission is responsible for maintaining the State Library, providing assistance to public libraries, furnishing library informational services to State agencies, developing standards for public libraries, requiring certification of librarians and distributing State documents to depository libraries.

STATE LIBRARY COMMISSION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	26.33	25.50	24.50	1.00	25.50	24.50	1.00	25.50
PROGRAM SUMMARY:								
GENERAL LIBRARY SER.	469,143	305,826	264,690	25,000	289,690	259,269	25,000	284,269
LIBRARY NETWORKS	114,989	149,687	199,955	0	199,955	207,968	0	207,968
INSTITUTIONAL LIB SER.	86,480	89,763	86,976	0	86,976	87,314	0	87,314
LIB SER FOR PHYS HANDI	90,923	94,315	91,840	0	91,840	92,481	0	92,481
ADMINISTRATION	92,428	99,117	84,856	0	84,856	85,051	0	85,051
TOTAL BY PROGRAM	$853,963	$738,708	$728,317	$25,000	$753,317	$732,083	$25,000	$757,083
CATEGORY SUMMARY:								
Personal Services	347,978	358,020	346,141	13,800	359,941	346,862	13,800	360,662
Operating Expenses	163,738	191,013	241,149	10,000	251,149	251,642	9,700	261,342
Equipment	72,952	42,302	61,796	1,200	62,996	71,480	1,500	72,980
Total Operating Costs	584,668	591,335	649,086	25,000	674,086	669,984	25,000	694,984
Grants	269,295	147,373	79,231	0	79,231	62,099	0	62,099
TOTAL BY CATEGORY	$853,963	$738,708	$728,317	$25,000	$753,317	$732,083	$25,000	$757,083
FUNDING SUMMARY:								
General Fund	316,932	317,000	325,029	25,000	350,029	328,795	25,000	353,795
Fed & Private Revenue	269,508	274,335	324,057	0	324,057	341,189	0	341,189
Fed & Private Grant Clr.	267,523	147,373	79,231	0	79,231	62,099	0	62,099
TOTAL BY FUND	$853,963	$738,708	$728,317	$25,000	$753,317	$732,083	$25,000	$757,083

STATE LIBRARY COMMISSION

GENERAL LIBRARY SERVICES

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	7.83	7.00	7.00	1.00	8.00	7.00	1.00	8.00
Personal Services	111,647	99,451	100,525	13,800	114,325	100,663	13,800	114,463
Operating Expenses	58,307	50,002	52,884	10,000	62,884	54,774	9,700	64,474
Equipment	29,894	9,000	32,050	1,200	33,250	41,733	1,500	43,233
Total Operating Costs	199,848	158,453	185,459	25,000	210,459	197,170	25,000	222,170
Grants	269,295	147,373	79,231	0	79,231	62,099	0	62,099
TOTAL PROGRAM	$469,143	$305,826	$264,690	$25,000	$289,690	$259,269	$25,000	$284,269
General Fund	99,735	88,696	103,671	25,000	128,671	106,471	25,000	131,471
Fed & Private Revenue	101,885	69,757	81,788	0	81,788	90,699	0	90,699
Fed & Private Grant Clr.	267,523	147,373	79,231	0	79,231	62,099	0	62,099
TOTAL FUNDING	$469,143	$305,826	$264,690	$25,000	$289,690	$259,269	$25,000	$284,269
OUTPUT INDICATORS:								
Grant funds provided public libraries	134,073	75,000	77,916			62,875		
Dollars provided public library film service	13,265	10,000	10,000			10,000		

The General Library Services Program provides assistance to public libraries and federations in order to coordinate library development throughout the State and provide library support for State agencies.

PROGRAM MODIFICATION:

This modification is necessary to facilitate the transfer of two (DCA and DNR&C), agency libraries to the State Library. One additional librarian position is recommended and enough operational support to purchase those materials necessary for keeping these collections up-to-date. Recommended is $25,000 in General Fund support per year.

STATE LIBRARY COMMISSION

LIBRARY NETWORKS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.50	4.50	4.50	.00	4.50	4.50	.00	4.50
Personal Services	55,810	62,487	63,352	0	63,352	63,658	0	63,658
Operating Expenses	59,179	87,200	136,603	0	136,603	144,310	0	144,310
TOTAL PROGRAM	$114,989	$149,687	$199,955	$0	$199,955	$207,968	$0	$207,968
General Fund	57,555	69,797	72,924	0	72,924	75,846	0	75,846
Fed & Private Revenue	57,434	79,890	127,031	0	127,031	132,122	0	132,122
TOTAL FUNDING	$114,989	$149,687	$199,955	$0	$199,955	$207,968	$0	$207,968
OUTPUT INDICATORS:								
Requests processed through Pacific Northwest Bibliographic Center	19,702	23,248	27,433			32,371		
Requests processed through the On-line Reference service	1,960	2,000	2,500			2,500		
Number of library materials circulated	34,680	34,800	38,400			42,000		

The Library Networks Program provides for the informational needs of Montana residents through resource sharing. Materials are shared - intrastate and interstate - through interlibrary loan. The program also provides Montanans with online reference services.

INSTITUTIONAL LIBRARY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	59,725	62,327	63,150	0	63,150	63,427	0	63,427
Operating Expenses	9,721	13,150	9,730	0	9,730	9,790	0	9,790
Equipment	17,034	14,286	14,096	0	14,096	14,097	0	14,097
TOTAL PROGRAM	$86,480	$89,763	$86,976	$0	$86,976	$87,314	$0	$87,314
General Fund	52,426	50,244	48,707	0	48,707	48,896	0	48,896
Fed & Private Revenue	34,054	39,519	38,269	0	38,269	38,418	0	38,418
TOTAL FUNDING	$86,480	$89,763	$86,976	$0	$86,976	$87,314	$0	$87,314
OUTPUT INDICATORS: Number of institutions provided services	11	11	11			11		

The Institutional Library Services Program serves the residents and inmates of various Montana institutions.

STATE LIBRARY COMMISSION

LIBRARY SERVICES FOR PHYSICALLY HANDICAPPED PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	42,934	44,853	45,670	0	45,670	45,670	0	45,670
Operating Expenses	22,017	30,446	30,520	0	30,520	31,161	0	31,161
Equipment	25,972	19,016	15,650	0	15,650	15,650	0	15,650
TOTAL PROGRAM	$90,923	$94,315	$91,840	$0	$91,840	$92,481	$0	$92,481
General Fund	53,411	52,788	51,834	0	51,834	49,579	0	49,579
Fed & Private Revenue	37,512	41,527	40,006	0	40,006	42,902	0	42,902
TOTAL FUNDING	$90,923	$94,315	$91,840	$0	$91,840	$92,481	$0	$92,481
OUTPUT INDICATORS:								
Books provided to blind patrons	48,417	53,259	58,585			64,444		

The Library Services for the Physically Handicapped Program provides the blind and physically handicapped access, directly or through local public libraries, to special informational resources.

STATE LIBRARY COMMISSION

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	6.00	6.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	77,862	88,902	73,444	0	73,444	73,444	0	73,444
Operating Expenses	14,514	10,215	11,412	0	11,412	11,607	0	11,607
Equipment	52	0	0	0	0	0	0	0
TOTAL PROGRAM	$92,428	$99,117	$84,856	$0	$84,856	$85,051	$0	$85,051
General Fund	53,805	55,475	47,893	0	47,893	48,003	0	48,003
Fed & Private Revenue	38,623	43,642	36,963	0	36,963	37,048	0	37,048
TOTAL FUNDING	$92,428	$99,117	$84,856	$0	$84,856	$85,051	$0	$85,051
OUTPUT INDICATORS:								
Persons provided library statistics	800	800	800			800		
Persons receiving Montana State Library Newsletter	2,400	2,400	2,400			2,400		

The Administration Program provides centralized administration and support for the other State Library Commission programs.

Statutory authority for the Board is contained in Chapter 56, Title 75 and 77, R.C.M. 1947.

The Board of Public Education is a seven-member lay board appointed by the Governor, with constitutional authority to exercise general supervision over the public school system of the State, to include all elementary and secondary education, post-secondary vocational education, the School for the Deaf and Blind, and the Montana Fire Services Training School.

BOARD OF PUBLIC EDUCATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	7.00	7.00	7.00	.00	7.00	7.00	.00	7.00
PROGRAM SUMMARY :								
ADMINISTRATION	60,593	67,569	66,949	0	66,949	67,406	0	67,406
FIRE SERVICES TRAINING	135,759	146,384	124,905	0	124,905	125,415	0	125,415
TOTAL BY PROGRAM	$196,352	$213,953	$191,854	$0	$191,854	$192,821	$0	$192,821
CATEGORY SUMMARY :								
Personal Services	130,877	143,298	142,823	0	142,823	142,823	0	142,823
Operating Expenses	60,420	66,780	47,733	0	47,733	48,478	0	48,478
Equipment	5,035	3,875	1,298	0	1,298	1,520	0	1,520
Total Operating Costs	196,332	213,953	191,854	0	191,854	192,821	0	192,821
Capital Outlay	20	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$196,352	$213,953	$191,854	$0	$191,854	$192,821	$0	$192,821
FUNDING SUMMARY :								
General Fund	196,352	213,953	191,854	0	191,854	192,821	0	192,821
TOTAL BY FUND	$196,352	$213,953	$191,854	$0	$191,854	$192,821	$0	$192,821

BOARD OF PUBLIC EDUCATION

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	37,557	45,358	45,701	0	45,701	45,701	0	45,701
Operating Expenses	21,264	22,011	21,248	0	21,248	21,705	0	21,705
Equipment	1,752	200	0	0	0	0	0	0
Total Operating Costs	60,573	67,569	66,949	0	66,949	67,406	0	67,406
Capital Outlay	20	0	0	0	0	0	0	0
TOTAL PROGRAM	$60,593	$67,569	$66,949	$0	$66,949	$67,406	$0	$67,406
General Fund	60,593	67,569	66,949	0	66,949	67,406	0	67,406
TOTAL FUNDING	$60,593	$67,569	$66,949	$0	$66,949	$67,406	$0	$67,406
OUTPUT INDICATORS:								
Conduct regular board meetings	11	12	11			12		
Conduct necessary special board meetings	2	1	1			1		

The Administration Program provides the necessary administrative support services for the Board.

BOARD OF PUBLIC EDUCATION

FIRE SERVICES TRAINING SCHOOL

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	93,320	97,940	97,122	0	97,122	97,122	0	97,122
Operating Expenses	39,156	44,769	26,485	0	26,485	26,773	0	26,773
Equipment	3,283	3,675	1,298	0	1,298	1,520	0	1,520
TOTAL PROGRAM	$135,759	$146,384	$124,905	$0	$124,905	$125,415	$0	$125,415
General Fund	135,759	146,384	124,905	0	124,905	125,415	0	125,415
TOTAL FUNDING	$135,759	$146,384	$124,905	$0	$124,905	$125,415	$0	$125,415
OUTPUT INDICATORS:								
Number of firefighters trained in firefighting techniques	4,328	4,330	4,330			4,330		
Number of children provided Fire Safety Education	3,164	3,170	3,170			3,170		

The Fire Services Training Program provides professional training to Montana firefighters and fire investigators. The program tests both firefighting methods and equipment. Public education programs for fire prevention are also provided.

The goal of the program is to reduce the loss of life and personal injury caused by fire and the loss or damage of property by fire.

MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.03	2.03	2.03	.00	2.03	2.03	.00	2.03
PROGRAM SUMMARY :								
ADMINISTRATION	58,318	52,967	53,073	9,391	62,464	53,872	6,539	60,411
TOTAL BY PROGRAM	$58,318	$52,967	$53,073	$9,391	$62,464	$53,872	$6,539	$60,411
CATEGORY SUMMARY :								
Personal Services	38,508	42,805	42,301	0	42,301	42,474	0	42,474
Operating Expenses	19,810	10,162	10,772	9,391	20,163	11,398	6,539	17,937
TOTAL BY CATEGORY	$58,318	$52,967	$53,073	$9,391	$62,464	$53,872	$6,539	$60,411
FUNDING SUMMARY :								
Fed & Private Revenue	58,318	52,967	53,073	9,391	62,464	53,872	6,539	60,411
TOTAL BY FUND	$58,318	$52,967	$53,073	$9,391	$62,464	$53,872	$6,539	$60,411
OUTPUT INDICATORS								
Provide technical assistance to local education agencies	30	50	60			70		

Statutory authority for the Advisory Council for Vocational Education is contained in Section 75-7705, R.C.M. 1947. Created by executive order in 1969, the State Advisory Council for Vocational Education is charged with assuring that Montana has a vocational education program that is viable, effective, current and available to all Montanans who could benefit from and wish to participate in such a program. Specific activities include advising the Board of Public Education on policy matters relating to the content and administration of the state plan for vocational education, evaluating programs, conducting public meetings and providing information to other state and federal offices concerned with vocational education policy.

PROGRAM MODIFICATION:

This modification primarily provides funds for travel so that the Council may more closely assist local advisory councils and Vo-Tech Centers. Due to these additional responsibilities, the federal government has increased its basic support to the program.

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

Only the current unrestricted fund budget is presented for the University System. This includes all general funds, university millage, and other funds which are not restricted by external sources or designated by the Board of Regents for other than operating purposes.

BOARD OF REGENTS OF HIGHER EDUCATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY:								
ADMINISTRATION	14,145	14,145	15,039	0	15,039	15,943	0	15,943
TOTAL BY PROGRAM	$14,145	$14,145	$15,039	$0	$15,039	$15,943	$0	$15,943
CATEGORY SUMMARY:								
Personal Services	3,250	3,500	3,710	0	3,710	3,933	0	3,933
Operating Expenses	10,895	10,645	11,329	0	11,329	12,010	0	12,010
TOTAL BY CATEGORY	$14,145	$14,145	$15,039	$0	$15,039	$15,943	$0	$15,943
FUNDING SUMMARY:								
General Fund	14,145	14,145	15,039	0	15,039	15,943	0	15,943
TOTAL BY FUND	$14,145	$14,145	$15,039	$0	$15,039	$15,943	$0	$15,943

The Administration Program provides for administrative expenses of the Board and personal expenses for the Board members while attending Board meetings.

The Commissioner of Higher Education is the Chief administrative officer of the Montana University System. The constitution provides that the Regents appoint the Commissioner and prescribe the powers and duties of the office. The Commissioner's responsibilities include the following: academic planning and curriculum review, budgetary planning and control, provision of legal services to campuses, facilities planning, establishment of labor negotiation policies and procedures, coordination of community colleges in accordance with state law and Regent policies. In addition, the Office of the Commissioner is the designated agency for the Federal 1201 Commission on Postsecondary Education. The Commissioner also administers several programs pertaining to student aid.

COMMISSIONER OF HIGHER EDUCATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	19.50	18.80	18.80	1.00	19.80	18.80	1.00	19.80
PROGRAM SUMMARY :								
ADMINISTRATION	527,395	574,407	568,014	54,672	622,686	577,265	54,793	632,058
STUDENT ASSISTANCE	2,840,954	3,154,540	3,519,515	0	3,519,515	3,782,234	0	3,782,234
COMMUNITY SERVICES	90,917	0	0	0	0	0	0	0
COMMUNITY COLLEGE	1,855,578	1,992,279	2,138,631	0	2,138,631	2,141,710	0	2,141,710
ACCOUNTING SYSTEM	26,937	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$5,341,781	$5,721,226	$6,226,160	$54,672	$6,280,832	$6,501,209	$54,793	$6,556,002
CATEGORY SUMMARY :								
Personal Services	401,270	398,825	382,872	16,662	399,534	382,872	16,662	399,534
Operating Expenses	168,246	175,688	185,200	37,010	222,210	194,401	37,131	231,532
Equipment	2,903	2,000	2,120	1,000	3,120	2,247	1,000	3,247
Total Operating Costs	572,419	576,513	570,192	54,672	624,864	579,520	54,793	634,313
Local Assistance	1,894,578	39,000	39,000	0	39,000	39,000	0	39,000
Grants	2,874,784	5,105,713	5,616,968	0	5,616,968	5,882,689	0	5,882,689
TOTAL BY CATEGORY	$5,341,781	$5,721,226	$6,226,160	$54,672	$6,280,832	$6,501,209	$54,793	$6,556,002
FUNDING SUMMARY :								
General Fund	5,043,836	5,499,120	6,003,982	54,672	6,058,654	6,278,954	54,793	6,333,747
Fed & Private Revenue	283,302	222,106	222,178	0	222,178	222,255	0	222,255
Fed & Private Grant Clr	14,643	0	0	0	0	0	0	0
TOTAL BY FUND	$5,341,781	$5,721,226	$6,226,160	$54,672	$6,280,832	$6,501,209	$54,793	$6,556,002

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	19.00	18.80	18.80	1.00	19.80	18.80	1.00	19.80
Personal Services	361,990	398,825	382,872	16,662	399,534	382,872	16,662	399,534
Operating Expenses	162,502	173,582	183,022	37,010	220,032	192,146	37,131	229,277
Equipment	2,903	2,000	2,120	1,000	3,120	2,247	1,000	3,247
TOTAL PROGRAM	$527,395	$574,407	$568,014	$54,672	$622,686	$577,265	$54,793	$632,058
General Fund	501,983	534,407	528,014	54,672	582,686	537,265	54,793	592,058
Fed & Priv Revenue Fnd	25,412	40,000	40,000	0	40,000	40,000	0	40,000
TOTAL FUNDING	$527,395	$574,407	$568,014	$54,672	$622,686	$577,265	$54,793	$632,058
OUTPUT INDICATORS:								
FTE enrollment	23,747	24,175	24,500			24,500		
Number of campuses								
Montana University System	6	6	6			6		
Community Colleges	3	3	3			3		

The Administration Program provides academic planning and curriculum review; makes budgetary recommendations and provides for budgetary review; performs facilities planning and makes recommendations; sets policies and procedures relating to labor negotiations; maintains and provides legal services for the campuses; coordinates Community Colleges in accordance with state law and Regent policies; and promulgates and reviews management information systems, including accounting.

PROGRAM MODIFICATIONS:

FY 80 - $54,672; FY 81 $54,793: Provides for part-time director and part time staff for the Helena Master of Public Administration program.

OUTPUT INDICATORS FOR MODIFIED:

No. of Helena students	40	40

COMMISSIONER OF HIGHER EDUCATION

STUDENT ASSISTANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	2,033	2,106	2,178	0	2,178	2,255	0	2,255
Local Assistance	39,000	39,000	39,000	0	39,000	39,000	0	39,000
Grants	2,799,921	3,113,434	3,478,337	0	3,478,337	3,740,979	0	3,740,979
TOTAL PROGRAM	$2,840,954	$3,154,540	$3,519,515	$0	$3,519,515	$3,782,234	$0	$3,782,234
General Fund	2,659,338	2,972,434	3,337,337	0	3,337,337	3,599,979	0	3,599,979
Fed & Private Revenue	166,973	182,106	182,178	0	182,178	182,255	0	182,255
Fed & Private Grant Clr	14,643	0	0	0	0	0	0	0
TOTAL FUNDING	$2,840,954	$3,154,540	$3,519,515	$0	$3,519,515	$3,782,234	$0	$3,782,234
OUTPUT INDICATORS:								
No. of students, WICHE	161	158	164			169		
No. of students, WAMI	68	80	80			80		
No. of students, Minn.	20	18	17			16		

The Student Assistance Program consists of the Western Interstate Commission on Higher Education (WICHE) Student Exchange Program which provides educational opportunities for Montana students in the fields of medicine, dentistry, veterinary medicine, optometry, physical therapy, occupational therapy, podiatry and dental hygiene; the cooperative dental education agreement with the University of Minnesota; the State Student Incentive Grant (SSIG) program which provides loan funds to needy students - 50% from federal funds and 50% matching state funds; and the (NDSL) National Direct Student Loan program which provides loan funds to students by the schools matching a basic amount appropriated by the Legislature.

COMMUNITY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.50	.00	.00	.00	.00	.00	.00	.00
Personal Services	13,945	0	0	0	0	0	0	0
Operating Expenses	2,109	0	0	0	0	0	0	0
Total Operating Costs	16,054	0	0	0	0	0	0	0
Grants	74,863	0	0	0	0	0	0	0
TOTAL PROGRAM	$90,917	$0	$0	$0	$0	$0	$0	$0
Fed & Private Revenue	90,917	0	0	0	0	0	0	0
TOTAL FUNDING	$90,917	$0	$0	$0	$0	$0	$0	$0
OUTPUT INDICATORS:								
No. of projects	7		0			0		

This program was authorized under Title I of the Higher Education Act of 1965, Public Law 89-329, to provide federal funds to conduct community service and continuing education programs designed to assist in the solution of community problems.

This program was at Montana State University since the 1966-67 fiscal year, but transferred to the Office of the Commissioner of Higher Education, effective October 1, 1976. A state advisory council of 12 persons who provide broad representation of the institutions of higher education in Montana assists the state agency in matters of policy relative to administration of the program. Final approval of all projects is passed on by the Montana Commission for Federal Higher Education Programs.

The 1977 Legislature considered this program and rejected it; no recommendations are contained in this budget for Fiscal Years 1980 and 1981.

COMMISSIONER OF HIGHER EDUCATION

COMMUNITY COLLEGE ASSISTANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Local Assistance	1,855,578	0	0	0	0	0	0	0
Grants	0	1,992,279	2,138,631	0	2,138,631	2,141,710	0	2,141,710
TOTAL PROGRAM	$1,855,578	$1,992,279	$2,138,631	$0	$2,138,631	$2,141,710	$0	$2,141,710
General Fund	1,855,578	1,992,279	2,138,631	0	2,138,631	2,141,710	0	2,141,710
TOTAL FUNDING	$1,855,578	$1,992,279	$2,138,631	$0	$2,138,631	$2,141,710	$0	$2,141,710
OUTPUT INDICATORS:								
Student FTE enrollment	1,487	1,524	1,558			1,582		

Funds are appropriated by the Legislature for the support of Montana's three community colleges. These funds are appropriated to the Commissioner's Office for redistribution to the colleges. Community college budgets are reviewed by the Regents to determine the amount to be budgeted from state funds.

This budget provides state funding equal to 65% of the recommended Community College budgets.

ACCOUNTING SYSTEM IMPROVEMENTS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	25,335	0	0	0	0	0	0	0
Operating Expenses	1,602	0	0	0	0	0	0	0
TOTAL PROGRAM	$26,937	$0	$0	$0	$0	$0	$0	$0
General Fund	26,937	0	0	0	0	0	0	0
TOTAL FUNDING	$26,937	$0	$0	$0	$0	$0	$0	$0

This program provided for assistance in upgrading the Statewide Budgeting and Accounting System to accommodate the University System as requested by the Legislature. This program ended with the completion of the SBAS upgrade project.

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

The Agricultural Experiment Station was established at Montana State University in 1893 by the Montana Legislature under authorization provided by the U.S. Congress of 1887 (Hatch Act). The Station is composed of fourteen research and service departments and laboratories located at Bozeman, and seven research centers located around the state.

The goal of the Agricultural Experiment Station is to contribute to the welfare of the state, national and international communities through meaningful and relevant research programs on agricultural problems. Research is conducted to improve the competitive position of Montana crop and livestock producers, and at the same time develop agricultural production principles and techniques applicable to semi-arid and intermountain regions through the world.

AGRICULTURAL EXPERIMENT STATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	312.90	306.33	306.56	1.00	307.56	306.56	1.00	307.56
PROGRAM SUMMARY:								
ORGANIZED RESEARCH	5,030,990	5,323,660	5,274,628	30,360	5,304,988	5,347,040	30,360	5,377,400
ACADEMIC SUPPORT	12,371	13,127	13,127	0	13,127	13,127	0	13,127
INSTITUTIONAL SUPPORT	345,101	360,962	365,651	0	365,651	371,231	0	371,231
OPERATION & MAINT	119,550	125,600	131,399	0	131,399	137,615	0	137,615
TRANSFERS	7,753	72,276	0	0	0	0	0	0
TOTAL BY PROGRAM	$5,515,765	$5,895,625	$5,784,805	$30,360	$5,815,165	$5,869,013	$30,360	$5,899,373
CATEGORY SUMMARY:								
Personal Services	3,973,835	4,503,483	4,382,023	27,360	4,409,383	4,382,023	27,360	4,409,383
Operating Expenses	1,276,914	1,142,876	1,215,267	3,000	1,218,267	1,288,123	3,000	1,291,123
Equipment	257,263	176,990	187,515	0	187,515	198,867	0	198,867
Total Operating Costs	5,508,012	5,823,349	5,784,805	30,360	5,815,165	5,869,013	30,360	5,899,373
Transfers	7,753	72,276	0	0	0	0	0	0
TOTAL BY CATEGORY	$5,515,765	$5,895,625	$5,784,805	$30,360	$5,815,165	$5,869,013	$30,360	$5,899,373
FUNDING SUMMARY:								
General Fund	2,907,970	3,324,730	3,175,863	30,360	3,206,223	3,259,836	30,360	3,290,196
Unrestricted	2,607,795	2,570,895	2,608,942	0	2,608,942	2,609,177	0	2,609,177
TOTAL BY FUND	$5,515,765	$5,895,625	$5,784,805	$30,360	$5,815,165	$5,869,013	$30,360	$5,899,373

AGRICULTURAL EXPERIMENT STATION

ORGANIZED RESEARCH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	292.53	286.22	286.45	1.00	287.45	286.45	1.00	287.45
Personal Services	3,663,981	4,173,325	4,055,921	27,360	4,083,281	4,055,921	27,360	4,083,281
Operating Expenses	1,110,416	974,925	1,032,772	3,000	1,035,772	1,094,028	3,000	1,097,028
Equipment	256,593	175,410	185,935	0	185,935	197,091	0	197,091
TOTAL PROGRAM	$5,030,990	$5,323,660	$5,274,628	$30,360	$5,304,988	$5,347,040	$30,360	$5,377,400

This Program includes all funds expended for activities specifically organized for research purposes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution.

PROGRAM MODIFICATION:

FY 80 - $30,360; FY 81 - $30,360: CROPPING SYSTEMS - Provides one FTE to research effect of new cropping systems on incidence of cereal diseases.

AGRICULTURAL EXPERIMENT STATION

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.65	.65	.65	.00	.65	.65	.00	.65
Personal Services	12,371	13,127	13,127	0	13,127	13,127	0	13,127
TOTAL PROGRAM	$12,371	$13,127	$13,127	$0	$13,127	$13,127	$0	$13,127

This Program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

AGRICULTURAL EXPERIMENT STATION

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	15.85	15.59	15.59	.00	15.59	15.59	.00	15.59
Personal Services	255,053	272,331	268,275	0	268,275	268,275	0	268,275
Operating Expenses	89,378	87,051	95,796	0	95,796	101,180	0	101,180
Equipment	670	1,580	1,580	0	1,580	1,776	0	1,776
TOTAL PROGRAM	$345,101	$360,962	$365,651	$0	$365,651	$371,231	$0	$371,231

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

AGRICULTURAL EXPERIMENT STATION

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.87	3.87	3.87	.00	3.87	3.87	.00	3.87
Personal Services	42,430	44,700	44,700	0	44,700	44,700	0	44,700
Operating Expenses	77,120	80,900	86,699	0	86,699	92,915	0	92,915
TOTAL PROGRAM	$119,550	$125,600	$131,399	$0	$131,399	$137,615	$0	$137,615

This category includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

The Cooperative Extension Service, created in 1914, is provided for in Section 16-1904, R.C.M. 1947. The role of the Cooperative Extension Service is educational; the Service disseminates and encourages practical use of knowledge gained primarily from research and experimentation performed at Montana State University. The objectives of the Extension Service are to conduct a program of education relating to efficient agricultural production, marketing of agricultural products, human resource development, and farm and home safety. The Service also provides special nutrition programs for low-income people and promotes a development program for Montana communities incorporating economic, natural, and human resources.

COOPERATIVE EXTENSION SERVICE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	117.76	123.19	123.19	2.00	125.19	123.19	2.00	125.19
PROGRAM SUMMARY:								
PUBLIC SERVICE	1,814,397	1,999,384	1,987,619	42,040	2,029,659	1,992,275	42,400	2,034,675
INSTITUTIONAL SUPPORT	460,560	463,092	464,226	0	464,226	472,303	0	472,303
OPERATION & MAINT	19,480	22,026	22,409	0	22,409	22,815	0	22,815
TOTAL BY PROGRAM	$2,294,437	$2,484,502	$2,474,254	$42,040	$2,516,294	$2,487,393	$42,400	$2,529,793
CATEGORY SUMMARY:								
Personal Services	1,808,149	2,005,765	1,995,987	36,040	2,032,027	1,995,987	36,040	2,032,027
Operating Expenses	421,045	461,737	460,277	4,000	464,277	472,367	4,240	476,607
Equipment	64,326	16,500	17,490	2,000	19,490	18,539	2,120	20,659
Total Operating Costs	2,293,520	2,484,002	2,473,754	42,040	2,515,794	2,486,893	42,400	2,529,293
Capital Outlay	417	0	0	0	0	0	0	0
Transfers	500	500	500	0	500	500	0	500
TOTAL BY CATEGORY	$2,294,437	$2,484,502	$2,474,254	$42,040	$2,516,294	$2,487,393	$42,400	$2,529,793
FUNDING SUMMARY:								
General Fund	1,097,692	1,175,190	1,141,290	42,040	1,183,330	1,130,481	42,400	1,172,881
Unrestricted	1,196,745	1,309,312	1,332,964	0	1,332,964	1,356,912	0	1,356,912
TOTAL BY FUND	$2,294,437	$2,484,502	$2,474,254	$42,040	$2,516,294	$2,487,393	$42,400	$2,529,793

PUBLIC SERVICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	101.56	106.67	106.67	2.00	108.67	106.67	2.00	108.67
Personal Services	1,505,455	1,729,489	1,723,230	36,040	1,759,270	1,723,230	36,040	1,759,270
Operating Expenses	253,154	257,395	251,139	4,000	255,139	255,000	4,240	259,240
Equipment	55,371	12,500	13,250	2,000	15,250	14,045	2,120	16,165
Total Operating Costs	1,813,980	1,999,384	1,987,619	42,040	2,029,659	1,992,275	42,400	2,034,675
Capital Outlay	417	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,814,397	$1,999,384	$1,987,619	$42,040	$2,029,659	$1,992,275	$42,400	$2,034,675

This Program includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to the community. The objective of this program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

PROGRAM MODIFICATION:

FY 80 - $42,040; FY 81 - $42,400: COMMUNITY DEVELOPMENT AND AGRICULTURAL SPECIALIST - Provides one FTE for community development and one FTE agricultural specialist.

COOPERATIVE EXTENSION SERVICE

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	15.37	15.42	15.42	.00	15.42	15.42	.00	15.42
Personal Services	290,529	261,131	257,612	0	257,612	257,612	0	257,612
Operating Expenses	161,076	197,961	202,374	0	202,374	210,197	0	210,197
Equipment	8,955	4,000	4,240	0	4,240	4,494	0	4,494
TOTAL PROGRAM	$460,560	$463,092	$464,226	$0	$464,226	$472,303	$0	$472,303

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.83	1.10	1.10	.00	1.10	1.10	.00	1.10
Personal Services	12,165	15,145	15,145	0	15,145	15,145	0	15,145
Operating Expenses	6,815	6,381	6,764	0	6,764	7,170	0	7,170
Total Operating Costs	18,980	21,526	21,909	0	21,909	22,315	0	22,315
Transfers	500	500	500	0	500	500	0	500
TOTAL PROGRAM	$19,480	$22,026	$22,409	$0	$22,409	$22,815	$0	$22,815

This Program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

Eastern Montana College is a unit of the Montana University System located at Billings, Montana. It is a comprehensive multi-purpose state college with programs in the liberal arts, teacher training, business and some professional areas. Graduate programs through the master's level are offered in teacher training, special education and related areas.

Eastern Montana College is committed to the value of lifelong learning with programs of education established for career skills and for continuing education of career skills.

EASTERN MONTANA COLLEGE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	309.23	304.40	304.40	4.00	308.40	304.40	4.00	308.40
PROGRAM SUMMARY:								
INSTRUCTION	3,597,112	3,658,426	3,664,736	89,251	3,753,987	3,679,066	89,531	3,768,597
PUBLIC SERVICE	904	1,185	1,256	0	1,256	1,331	0	1,331
ACADEMIC SUPPORT	549,723	626,988	612,867	0	612,867	627,723	0	627,723
STUDENT SERVICE	656,558	676,709	681,005	0	681,005	691,252	0	691,252
INSTITUTIONAL SUPPORT	1,202,472	1,193,413	1,230,042	0	1,230,042	1,264,418	0	1,264,418
OPERATION & MAINT	967,109	984,219	998,590	0	998,590	1,037,309	0	1,037,309
SCHOLARSHIPS & FELLOWS	183,575	235,117	235,117	0	235,117	235,117	0	235,117
TOTAL BY PROGRAM	$7,157,453	$7,376,057	$7,423,613	$89,251	$7,512,864	$7,536,216	$89,531	$7,625,747
CATEGORY SUMMARY:								
Personal Services	5,049,097	5,391,752	5,337,410	84,543	5,421,953	5,337,410	84,543	5,421,953
Operating Expenses	1,644,931	1,800,832	1,886,676	4,708	1,891,384	1,981,613	4,988	1,986,601
Equipment	416,004	172,573	188,327	0	188,327	205,675	0	205,675
Total Operating Costs	7,110,032	7,365,157	7,412,413	89,251	7,501,664	7,524,698	89,531	7,614,229
Transfers	47,421	10,900	11,200	0	11,200	11,518	0	11,518
TOTAL BY CATEGORY	$7,157,453	$7,376,057	$7,423,613	$89,251	$7,512,864	$7,536,216	$89,531	$7,625,747
FUNDING SUMMARY:								
General Fund	4,358,193	4,391,334	4,688,153	89,251	4,777,404	4,714,771	89,531	4,804,302
Earmarked Revenue	1,239,618	1,372,916	1,145,060	0	1,145,060	1,216,175	0	1,216,175
Unrestricted	1,559,642	1,611,807	1,590,400	0	1,590,400	1,605,270	0	1,605,270
TOTAL BY FUND	$7,157,453	$7,376,057	$7,423,613	$89,251	$7,512,864	$7,536,216	$89,531	$7,625,747

EASTERN MONTANA COLLEGE

INSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	179.82	173.70	173.70	4.00	177.70	173.70	4.00	177.70
Personal Services	3,308,211	3,408,923	3,401,669	84,543	3,486,212	3,401,669	84,543	3,486,212
Operating Expenses	242,547	204,503	215,367	4,708	220,075	226,835	4,988	231,823
Equipment	42,966	40,000	42,400	0	42,400	44,944	0	44,944
Total Operating Costs	3,593,724	3,653,426	3,659,436	89,251	3,748,687	3,673,448	89,531	3,762,979
Transfers	3,388	5,000	5,300	0	5,300	5,618	0	5,618
TOTAL PROGRAM	$3,597,112	$3,658,426	$3,664,736	$89,251	$3,753,987	$3,679,066	$89,531	$3,768,597
OUTPUT INDICATORS: Cost per credit hour	26.05	26.24	26.44			26.64		

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

PROGRAM MODIFICATION:

Fy 80 - $89,251; FY 81 - $89,531: ENROLLMENT ADJUSTMENT - Provides 4 instructional FTE in order to maintain 19:1 student faculty ratio.

EASTERN MONTANA COLLEGE

PUBLIC SERVICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	904	1,185	1,256	0	1,256	1,331	0	1,331
TOTAL PROGRAM	$904	$1,185	$1,256	$0	$1,256	$1,331	$0	$1,331

This Program includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to the community. The objective of this program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

EASTERN MONTANA COLLEGE

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	26.06	27.60	27.60	.00	27.60	27.60	.00	27.60
Personal Services	376,073	472,965	467,535	0	467,535	467,535	0	467,535
Operating Expenses	38,213	62,023	42,412	0	42,412	45,045	0	45,045
Equipment	95,437	92,000	102,920	0	102,920	115,143	0	115,143
Total Operating Costs	509,723	626,988	612,867	0	612,867	627,723	0	627,723
Transfers	40,000	0	0	0	0	0	0	0
TOTAL PROGRAM	$549,723	$626,988	$612,867	$0	$612,867	$627,723	$0	$627,723
OUTPUT INDICATORS: Cost per student enrollment	47.79	54.23	54.77			55.32		

This Program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

EASTERN MONTANA COLLEGE

STUDENT SERVICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	32.69	31.05	31.05	.00	31.05	31.05	.00	31.05
Personal Services	428,773	461,968	456,598	0	456,598	456,598	0	456,598
Operating Expenses	222,701	205,841	215,327	0	215,327	225,383	0	225,383
Equipment	1,051	3,000	3,180	0	3,180	3,371	0	3,371
Total Operating Costs	652,525	670,809	675,105	0	675,105	685,352	0	685,352
Transfers	4,033	5,900	5,900	0	5,900	5,900	0	5,900
TOTAL PROGRAM	$656,558	$676,709	$681,005	$0	$681,005	$691,252	$0	$691,252
OUTPUT INDICATORS:								
Cost per student enrollment	56.73	58.02	58.60			59.19		

This Program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial and administration, student admissions and records, and supplementary educational services. The Program objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

EASTERN MONTANA COLLEGE

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	41.52	42.80	42.80	.00	42.80	42.80	.00	42.80
Personal Services	574,853	651,528	636,500	0	636,500	636,500	0	636,500
Operating Expenses	367,157	519,312	569,615	0	569,615	602,555	0	602,555
Equipment	260,462	22,573	23,927	0	23,927	25,363	0	25,363
TOTAL PROGRAM	$1,202,472	$1,193,413	$1,230,042	$0	$1,230,042	$1,264,418	$0	$1,264,418
OUTPUT INDICATORS: Cost per $1,000 of expenditures	168.01	161.80	163.42			165.05		

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

EASTERN MONTANA COLLEGE

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	29.14	29.25	29.25	.00	29.25	29.25	.00	29.25
Personal Services	361,187	396,368	375,108	0	375,108	375,108	0	375,108
Operating Expenses	589,834	572,851	607,582	0	607,582	645,347	0	645,347
Equipment	16,088	15,000	15,900	0	15,900	16,854	0	16,854
TOTAL PROGRAM	$967,109	$984,219	$998,590	$0	$998,590	$1,037,309	$0	$1,037,309
OUTPUT INDICATORS:								
Cost per sq. foot	2.04	2.08	2.10			2.12		

This category includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

EASTERN MONTANA COLLEGE

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	183,575	235,117	235,117	0	235,117	235,117	0	235,117
TOTAL PROGRAM	$183,575	$235,117	$235,117	$0	$235,117	$235,117	$0	$235,117
OUTPUT INDICATORS:								
Cost per FTE student	59.11	75.24	75.24			75.24		

This Program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework. Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

FOREST AND CONSERVATION EXPERIMENT STATION

The Forest and Conservation Experiment Station's purposes include the study of relationships between forests and other dimensions of the environment, the discovery of ways to improve the products of forest lands and the completion and publication of reports about forestry research. Research is carried on at Lubrecht Experimental Forest and at other locations in Montana in cooperation with private, state and federal agencies.

FOREST AND CONSERVATION EXPERIMENT STATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	12.98	.00	12.98	12.98	.00	12.98
PROGRAM SUMMARY:								
RESEARCH	0	0	287,183	0	287,183	289,746	0	289,746
TOTAL BY PROGRAM	$0	$0	$287,183	$0	$287,183	$289,746	$0	$289,746
CATEGORY SUMMARY:								
Personal Services	0	0	244,478	0	244,478	244,478	0	244,478
Operating Expenses	0	0	37,654	0	37,654	39,914	0	39,914
Equipment	0	0	5,051	0	5,051	5,354	0	5,354
TOTAL BY CATEGORY	$0	$0	$287,183	$0	$287,183	$289,746	$0	$289,746
FUNDING SUMMARY:								
General Fund	0	0	287,183	0	287,183	289,746	0	289,746
TOTAL BY FUND	$0	$0	$287,183	$0	$287,183	$289,746	$0	$289,746

The Forest and Conservation Experiment Station was part of the organized research at the University of Montana, but the Board of Regents has requested separate status for budgetary purposes.

The Montana College of Mineral Science and Technology, located at Butte, Montana, was established by state statute in 1993 as a four-year state college. It is provided for in Section 75-8401, 8403, and 8407, R.C.M. 1947.

Montana College of Mineral Science and Technology has a role in mineral and mineral related engineering and science which includes those areas of the environmental and social sciences and the humanities which best complement those traditional areas. Graduate work through the masters level is offered in mineral engineering and science and related fields. With the Bureau of Mines and Geology, the college provides research and public service functions.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	163.45	169.83	169.83	12.62	182.45	169.83	12.62	182.45
PROGRAM SUMMARY:								
INSTRUCTION	1,409,145	1,475,359	1,480,529	283,937	1,764,466	1,488,008	285,014	1,773,022
ACADEMIC SUPPORT	209,123	232,932	234,795	0	234,795	238,283	0	238,283
STUDENT SERVICES	273,567	290,049	293,641	0	293,641	297,493	0	297,493
INSTITUTIONAL SUPPORT	468,580	490,761	499,300	0	499,300	507,017	0	507,017
OPERATION & MAINT	477,891	510,036	506,814	0	506,814	521,380	0	521,380
SCHOLARSHIPS & FELLOW	95,160	100,000	100,000	0	100,000	100,000	0	100,000
TRANSFERS	60,000	0	0	0	0	0	0	0
BUREAU OF MINES	900,199	948,587	960,603	0	960,603	982,618	0	982,618
TOTAL BY PROGRAM	$3,893,665	$4,047,724	$4,075,682	$283,937	$4,359,619	$4,134,799	$285,014	$4,419,813
CATEGORY SUMMARY:								
Personal Services	2,709,441	2,971,323	2,949,001	265,979	3,214,980	2,949,001	265,979	3,214,980
Operating Expenses	949,932	1,012,959	1,058,232	17,958	1,076,190	1,111,897	19,035	1,130,932
Equipment	174,292	63,442	68,449	0	68,449	73,901	0	73,901
Total Operating Costs	3,833,665	4,047,724	4,075,682	283,937	4,359,619	4,134,799	285,014	4,419,813
Transfers	60,000	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$3,893,665	$4,047,724	$4,075,682	$283,937	$4,359,619	$4,134,799	$285,014	$4,419,813
FUNDING SUMMARY:								
General Fund	2,518,892	2,624,108	2,542,922	283,937	2,826,859	2,565,836	285,014	2,850,850
Earmarked Revenue	338,964	375,413	471,719	0	471,719	500,878	0	500,878
Unrestricted	1,035,809	1,048,203	1,061,041	0	1,061,041	1,068,085	0	1,068,085
TOTAL BY FUND	$3,893,665	$4,047,724	$4,075,682	$283,937	$4,359,619	$4,134,799	$285,014	$4,419,813

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

INSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	61.64	67.40	67.40	12.62	80.02	67.40	12.62	80.02
Personal Services	1,229,962	1,358,145	1,358,145	265,979	1,624,124	1,358,145	265,979	1,624,124
Operating Expenses	96,226	91,055	94,655	17,958	112,613	100,470	19,035	119,505
Equipment	82,957	26,159	27,729	0	27,729	29,393	0	29,393
TOTAL PROGRAM	$1,409,145	$1,475,359	$1,480,529	$283,937	$1,764,466	$1,488,008	$285,014	$1,773,022

OUTPUT INDICATORS:

Maintain engineering graduate placement at	100%	100%	100%			100%		

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

PROGRAM MODIFICATION:

FY 80 - $283,937; FY 81- $285,014: ENROLLMENT ADJUSTMENT - Provides 12.62 instructional FTE in order to maintain 16:1 student faculty ratio.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	10.51	10.66	10.66	.00	10.66	10.66	.00	10.66
Personal Services	151,255	166,532	166,532	0	166,532	166,532	0	166,532
Operating Expenses	36,325	45,600	45,015	0	45,015	45,764	0	45,764
Equipment	21,543	20,800	23,248	0	23,248	25,987	0	25,987
TOTAL PROGRAM	$209,123	$232,932	$234,795	$0	$234,795	$238,283	$0	$238,283

This Program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

STUDENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	11.63	13.68	13.68	.00	13.68	13.68	.00	13.68
Personal Services	182,454	205,160	205,160	0	205,160	205,160	0	205,160
Operating Expenses	87,292	84,889	88,481	0	88,481	92,333	0	92,333
Equipment	3,821	0	0	0	0	0	0	0
TOTAL PROGRAM	$273,567	$290,049	$293,641	$0	$293,641	$297,493	$0	$297,493
OUTPUT INDICATORS:								
Student enrollment (FTE)	1,086	1,147	1,147			1,147		

This Program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial and administration, student admissions and records, and supplementary educational services. The Program objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	23.39	24.35	24.35	.00	24.35	24.35	.00	24.35
Personal Services	340,804	371,006	364,156	0	364,156	364,156	0	364,156
Operating Expenses	115,888	116,755	131,964	0	131,964	139,490	0	139,490
Equipment	11,888	3,000	3,180	0	3,180	3,371	0	3,371
TOTAL PROGRAM	$468,580	$490,761	$499,300	$0	$499,300	$507,017	$0	$507,017

OUTPUT INDICATORS:

Install management information system	0%	20%	50%		30%

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	20.83	19.78	19.78	.00	19.78	19.78	.00	19.78
Personal Services	287,141	297,509	288,356	0	288,356	288,356	0	288,356
Operating Expenses	174,921	212,527	218,458	0	218,458	233,024	0	233,024
Equipment	15,829	0	0	0	0	0	0	0
TOTAL PROGRAM	$477,891	$510,036	$506,814	$0	$506,814	$521,380	$0	$521,380

OUTPUT INDICATORS:

Backlog of maintenance requests (average in weeks)	2½	1½	½	0

This Program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	95,160	100,000	100,000	0	100,000	100,000	0	100,000
TOTAL PROGRAM	$95,160	$100,000	$100,000	$0	$100,000	$100,000	$0	$100,000

This Program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework. Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

BUREAU OF MINES AND GEOLOGY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	35.45	33.96	33.96	.00	33.96	33.96	.00	33.96
Personal Services	517,825	572,971	566,652	0	566,652	566,652	0	566,652
Operating Expenses	344,120	362,133	379,659	0	379,659	400,816	0	400,816
Equipment	38,254	13,483	14,292	0	14,292	15,150	0	15,150
TOTAL PROGRAM	$900,199	$948,587	$960,603	$0	$960,603	$982,618	$0	$982,618
General Fund	808,587	857,105	869,121	0	869,121	891,136	0	891,136
Unrestricted	91,612	91,482	91,482	0	91,482	91,482	0	91,482
TOTAL FUNDING	$900,199	$948,587	$960,603	$0	$960,603	$982,618	$0	$982,618
OUTPUT INDICATORS: Elemental chemical measurements	18,000	18,000	18,000			18,000		

The Montana Bureau of Mines and Geology conducts the only Montana agency work in the geological, mineral, mineral-fact, geothermal, and ground-water resource fields. The research involves data collection and interpretation, and dissemination of research results to the public and state and federal agencies.

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

Montana State University, located in Bozeman, was designated as the Agricultural College of the State of Montana by an Act of the Third Legislative Assembly, February 16, 1893. It was established under authority of Section 11, Article XI of the 1889 Montana Constitution and Title 75, Chapters 84 through 89 of the Revised Codes of Montana. The governance and control of Montana State University is vested in the Board of Regents of Higher Education by Article X, Section 9 of the Constitution of Montana.

Montana State University is a comprehensive, multi-purpose land grant institution maintaining programs of undergraduate and graduate instruction, research and public service .... With the Agricultural Experiment Station and the Cooperative Extension Service, the University provides research, public service, information and continuing education programs.

MONTANA STATE UNIVERSITY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1,019.21	1,059.47	1,059.47	20.78	1,080.25	1,059.47	20.78	1,080.25
PROGRAM SUMMARY :								
INSTRUCTION	12,632,284	13,610,230	13,625,469	491,665	14,117,134	13,686,557	493,961	14,180,518
ORGANIZED RESEARCH	407,037	497,911	499,174	0	499,174	500,513	0	500,513
PUBLIC SERVICE	39,715	43,521	43,560	0	43,560	43,600	0	43,600
ACADEMIC SUPPORT	2,533,186	2,661,511	2,651,928	0	2,651,928	2,717,890	0	2,717,890
STUDENT SERVICE	1,881,540	2,000,100	1,984,719	0	1,984,719	2,008,273	0	2,008,273
INSTITUTIONAL SUPPORT	1,880,789	1,846,711	1,896,169	0	1,896,169	1,927,782	0	1,927,782
OPERATION & MAINT	2,077,045	2,197,041	2,232,106	0	2,232,106	2,308,514	0	2,308,514
SCHOLARSHIPS & FELLOWS	535,168	602,855	602,855	0	602,855	602,855	0	602,855
TRANSFER PROGRAM	9,627	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$21,996,391	$23,459,880	$23,535,980	$491,665	$24,027,645	$23,795,984	$493,961	$24,289,945
CATEGORY SUMMARY :								
Personal Services	16,852,299	19,005,618	18,864,048	453,399	19,317,447	18,864,048	453,399	19,317,447
Operating Expenses	4,176,025	3,852,313	4,015,152	38,266	4,053,418	4,206,616	40,562	4,247,178
Equipment	958,440	601,949	656,780	0	656,780	725,320	0	725,320
Total Operating Costs	21,986,764	23,459,880	23,535,980	491,665	24,027,645	23,795,984	493,961	24,289,945
Transfers	9,627	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$21,996,391	$23,459,880	$23,535,980	$491,665	$24,027,645	$23,795,984	$493,961	$24,289,945
FUNDING SUMMARY :								
General Fund	11,921,168	12,759,196	12,493,616	491,665	12,985,281	12,453,711	493,961	12,947,672
Earmarked Revenue Fund	3,361,516	3,722,985	3,968,715	0	3,968,715	4,214,029	0	4,214,029
Unrestricted	6,713,707	6,977,699	7,073,649	0	7,073,649	7,128,244	0	7,128,244
TOTAL BY FUND	$21,996,391	$23,459,880	$23,535,980	$491,665	$24,027,645	$23,795,984	$493,961	$24,289,945

MONTANA STATE UNIVERSITY

INSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	631.74	649.68	649.68	20.78	670.46	649.68	20.78	670.46
Personal Services	11,263,728	12,554,794	12,520,236	453,399	12,973,635	12,520,236	453,399	12,973,635
Operating Expenses	1,137,556	992,949	1,042,746	38,266	1,081,012	1,096,111	40,562	1,136,673
Equipment	231,000	62,487	62,487	0	62,487	70,210	0	70,210
TOTAL PROGRAM	$12,632,284	$13,610,230	$13,625,469	$491,665	$14,117,134	$13,686,557	$493,961	$14,180,518

OUTPUT INDICATORS:

Student enrollment (FTE)	9,613	9,650	9,650			9,650		

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

PROGRAM MODIFICATION:

FY 80 - $491,665; FY 81 - $493,961: ENROLLMENT ADJUSTMENT - This program modification adds 20.78 instructional FTE in order to maintain the mandated 19:1 student faculty ratio.

MONTANA STATE UNIVERSITY

ORGANIZED RESEARCH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	20.44	21.98	21.98	.00	21.98	21.98	.00	21.98
Personal Services	366,937	476,858	476,858	0	476,858	476,858	0	476,858
Operating Expenses	15,516	21,053	22,316	0	22,316	23,655	0	23,655
Equipment	24,584	0	0	0	0	0	0	0
TOTAL PROGRAM	$407,037	$497,911	$499,174	$0	$499,174	$500,513	$0	$500,513
OUTPUT INDICATORS:								
Student enrollment (FTE)	9,613	9,650	9,650			9,650		

This program includes all funds expended for activities specifically organized for research purposes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution.

MONTANA STATE UNIVERSITY

PUBLIC SERVICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.25	2.33	2.33	.00	2.33	2.33	.00	2.33
Personal Services	31,889	42,878	42,878	0	42,878	42,878	0	42,878
Operating Expenses	5,518	643	682	0	682	722	0	722
Equipment	2,308	0	0	0	0	0	0	0
TOTAL PROGRAM	$39,715	$43,521	$43,560	$0	$43,560	$43,600	$0	$43,600
OUTPUT INDICATORS:								
Student enrollment (FTE)	9,613	9,650	9,650			9,650		

This program includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to the community. The objective of this program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

MONTANA STATE UNIVERSITY

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	120.16	119.05	119.05	.00	119.05	119.05	.00	119.05
Personal Services	1,735,382	1,974,382	1,951,023	0	1,951,023	1,951,023	0	1,951,023
Operating Expenses	273,676	262,236	228,055	0	228,055	240,487	0	240,487
Equipment	524,128	424,893	472,850	0	472,850	526,380	0	526,380
TOTAL PROGRAM	$2,533,186	$2,661,511	$2,651,928	$0	$2,651,928	$2,717,890	$0	$2,717,890
OUTPUT INDIATORS:								
Student enrollment (FTE)	9,613	9,650	9,650			9,650		

This program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

MONTANA STATE UNIVERSITY

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	73.57	78.08	78.08	.00	78.08	78.08	.00	78.08
Personal Services	898,287	1,041,244	1,011,589	0	1,011,589	1,011,589	0	1,011,589
Operating Expenses	1,083,476	1,085,297	1,145,787	0	1,145,787	1,217,711	0	1,217,711
Equipment	95,282	70,500	74,730	0	74,730	79,214	0	79,214
TOTAL PROGRAM	$2,077,045	$2,197,041	$2,232,106	$0	$2,232,106	$2,308,514	$0	$2,308,514
OUTPUT INDICATORS:								
Student enrollment (FTE)	9,613	9,650	9,650			9,650		

This category includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

MONTANA STATE UNIVERSITY

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	535,168	602,855	602,855	0	602,855	602,855	0	602,855
TOTAL PROGRAM	$535,168	$602,855	$602,855	$0	$602,855	$602,855	$0	$602,855
OUTPUT INDICATORS:								
Student enrollment (FTE)	9,613	9,650	9,650			9,650		

This program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework. Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

NORTHERN MONTANA COLLEGE

The Statutory authority for Northern Montana College, located at Havre, Montana, is contained in Title 75, Chapter 84, R.C.M. 1947. Northern Montana College has responsibility for vocational-technical education and vocational teacher education, which gives a particular focus to the teacher-training and liberal arts programs. In addition, Masters degrees are offered in education and vocational teacher education. It serves primarily the Hi-Line region, but has a statewide responsibility for collegiate vocational-technical programs.

NORTHERN MONTANA COLLEGE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	157.55	150.63	149.88	1.00	150.88	149.88	1.00	150.88
PROGRAM SUMMARY:								
INSTRUCTION	1,614,714	1,735,032	1,744,155	0	1,744,155	1,753,837	0	1,753,837
PUBLIC SERVICE	24,288	10,834	10,228	0	10,228	10,259	0	10,259
ACADEMIC SUPPORT	276,309	306,749	307,236	0	307,236	312,606	0	312,606
STUDENT SERVICES	313,114	346,843	347,364	0	347,364	351,593	0	351,593
INSTITUTIONAL SUPPORT	376,747	338,121	370,249	0	370,249	362,269	0	362,269
OPERATION & MAINT	428,435	438,116	448,523	9,546	458,069	465,137	9,546	474,683
SCHOLARSHIPS & FELLOW	113,374	132,785	132,785	0	132,785	132,785	0	132,785
TOTAL BY PROGRAM	$3,146,981	$3,308,480	$3,360,540	$9,546	$3,370,086	$3,388,486	$9,546	$3,398,032
CATEGORY SUMMARY:								
Personal Services	2,526,073	2,561,670	2,548,680	9,546	2,558,226	2,548,680	9,546	2,558,226
Operating Expenses	534,379	630,896	688,647	0	688,647	708,662	0	708,662
Equipment	84,290	115,914	123,213	0	123,213	131,144	0	131,144
Total Operating Costs	3,144,742	3,308,480	3,360,540	9,546	3,370,086	3,388,486	9,546	3,398,032
Transfers	2,239	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$3,146,981	$3,308,480	$3,360,540	$9,546	$3,370,086	$3,388,486	$9,546	$3,398,032
FUNDING SUMMARY:								
General Fund	2,203,490	2,298,455	2,416,622	9,546	2,426,168	2,416,497	9,546	2,426,043
Earmarked Revenue	459,326	508,718	440,334	0	440,334	467,696	0	467,696
Unrestricted	484,165	501,307	503,584	0	503,584	504,293	0	504,293
TOTAL BY FUND	$3,146,981	$3,308,480	$3,360,540	$9,546	$3,370,086	$3,388,486	$9,546	$3,398,032

NORTHERN MONTANA COLLEGE

INSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	86.75	83.05	83.05	.00	83.05	83.05	.00	83.05
Personal Services	1,498,677	1,582,794	1,582,794	0	1,582,794	1,582,794	0	1,582,794
Operating Expenses	71,509	94,838	100,517	0	100,517	106,549	0	106,549
Equipment	44,528	57,400	60,844	0	60,844	64,494	0	64,494
TOTAL PROGRAM	$1,614,714	$1,735,032	$1,744,155	$0	$1,744,155	$1,753,837	$0	$1,753,837
OUTPUT INDICATORS:								
Cost per credit hour	27.54	29.59	29.95			30.12		

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

NORTHERN MONTANA COLLEGE

PUBLIC SERVICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.50	1.00	1.00	.00	1.00	1.00	.00	1.00
Personal Services	24,091	9,799	9,799	0	9,799	9,799	0	9,799
Operating Expenses	197	1,035	429	0	429	460	0	460
TOTAL PROGRAM	$24,288	$10,834	$10,228	$0	$10,228	$10,259	$0	$10,259

This Program includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to the community. The objective of this program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

NORTHERN MONTANA COLLEGE

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	18.65	19.05	19.05	.00	19.05	19.05	.00	19.05
Personal Services	219,466	252,366	247,970	0	247,970	247,970	0	247,970
Operating Expenses	29,905	27,383	29,026	0	29,026	30,767	0	30,767
Equipment	26,938	27,000	30,240	0	30,240	33,869	0	33,869
TOTAL PROGRAM	$276,309	$306,749	$307,236	$0	$307,236	$312,606	$0	$312,606
OUTPUT INDICATORS:								
Cost per student enrolled	58.90	65.39	71.25			72.39		

This Program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

NORTHERN MONTANA COLLEGE

STUDENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	15.75	16.18	15.43	.00	15.43	15.43	.00	15.43
Personal Services	251,023	280,345	276,876	0	276,876	276,876	0	276,876
Operating Expenses	59,713	61,498	65,188	0	65,188	69,099	0	69,099
Equipment	2,378	5,000	5,300	0	5,300	5,618	0	5,618
TOTAL PROGRAM	$313,114	$346,843	$347,364	$0	$347,364	$351,593	$0	$351,593
OUTPUT INDICATORS:								
Cost per student enrolled	66.75	73.94	74.05			74.95		

This Program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial and administration, student admissions and records, and supplementary educational services. The Program objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students obtain financial aid, and otherwise assist in areas outside the formal instruction program.

NORTHERN MONTANA COLLEGE

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	14.00	14.95	14.95	.00	14.95	14.95	.00	14.95
Personal Services	253,312	227,815	227,815	0	227,815	227,815	0	227,815
Operating Expenses	119,193	89,042	121,170	0	121,170	113,190	0	113,190
Equipment	2,003	21,264	21,264	0	21,264	21,264	0	21,264
Total Operating Costs	374,508	338,121	370,249	0	370,249	362,269	0	362,269
Transfers	2,239	0	0	0	0	0	0	0
TOTAL PROGRAM	$376,747	$338,121	$370,249	$0	$370,249	$362,269	$0	$362,269
OUTPUT INDICATORS: Cost per $1,000 expenditures	119.75	102.21	108.30			105.11		

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

NORTHERN MONTANA COLLEGE

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	20.90	16.40	16.40	1.00	17.40	16.40	1.00	17.40
Personal Services	279,504	208,551	203,426	9,546	212,972	203,426	9,546	212,972
Operating Expenses	140,488	224,315	239,532	0	239,532	255,812	0	255,812
Equipment	8,443	5,250	5,565	0	5,565	5,899	0	5,899
TOTAL PROGRAM	$428,435	$438,116	$448,523	$9,546	$458,069	$465,137	$9,546	$474,683
OUTPUT INDICATORS:								
Cost per square foot	1.51	1.54	1.56			1.62		

This category includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

PROGRAM MODIFICATION:

FY 80 - $9,546; FY 81 - $9,546: Provides one custodian.

NORTHERN MONTANA COLLEGE

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	113,374	132,785	132,785	0	132,785	132,785	0	132,785
TOTAL PROGRAM	$113,374	$132,785	$132,785	$0	$132,785	$132,785	$0	$132,785
OUTPUT INDICATORS:								
Cost per FTE student	86.28	101.05	101.05			101.05		

This Program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF JUSTICE
DEPARTMENT OF FISH & GAME

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

The University of Montana, located at Missoula, was established in February, 1893. The statutory authority for this unit is contained in Title 75, Chapter 5, R.C.M. 1947. Supervision and control of the University is vested with the State Board of Regents of Higher Education.

Section 75-8405, Revised Codes of Montana, specifies that this institution "shall have for its purpose instruction in all the departments of science, in literature, in the arts, and in industrial and professional education."

The University of Montana is a comprehensive undergraduate, graduate, research and public service institution comprising a College of Arts and Sciences and seven professional schools. Programs at the graduate and professional levels are rooted in the broadly based undergraduate programs in the liberal arts and sciences.

UNIVERSITY OF MONTANA

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	904.49	858.19	845.21	8.48	853.69	845.21	9.73	854.94
PROGRAM SUMMARY:								
INSTRUCTION	12,023,626	11,766,457	11,792,513	27,000	11,819,513	11,859,578	27,000	11,886,578
ORGANIZED RESEARCH	442,536	514,151	227,643	122,000	349,643	233,547	143,800	377,347
PUBLIC SERVICE	71,387	158,112	128,936	0	128,936	131,413	0	131,413
ACADEMIC SUPPORT	2,311,140	2,238,144	2,315,365	0	2,315,365	2,402,342	0	2,402,342
STUDENT SERVICES	1,437,448	1,523,671	1,507,552	0	1,507,552	1,531,493	0	1,531,493
INSTITUTIONAL SUPPORT	1,743,296	1,863,859	1,955,611	0	1,955,611	1,998,477	0	1,998,477
OPER. & MAINT OF PLANT	2,002,786	2,169,119	2,254,846	0	2,254,846	2,364,454	0	2,364,454
SCHOLARSHIPS & FELLOWS	557,159	565,000	565,000	0	565,000	565,000	0	565,000
TOTAL BY PROGRAM	$20,589,378	$20,798,513	$20,747,466	$149,000	$20,896,466	$21,086,304	$170,800	$21,257,104
CATEGORY SUMMARY:								
Personal Services	15,409,020	15,336,242	15,016,281	100,900	15,117,181	15,016,281	111,900	15,128,181
Operating Expenses	4,368,938	4,582,132	4,812,873	34,700	4,847,573	5,061,846	45,500	5,107,346
Equipment	808,927	880,139	918,312	13,400	931,712	1,008,177	13,400	1,021,577
Total Operating Costs	20,586,885	20,798,513	20,747,466	149,000	20,896,466	21,086,304	170,800	21,257,104
Transfers	2,493	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$20,589,378	$20,798,513	$20,747,466	$149,000	$20,896,466	$21,086,304	$170,800	$21,257,104
FUNDING SUMMARY:								
General Fund	11,664,099	11,742,339	11,908,715	149,000	12,057,715	12,038,983	170,800	12,209,783
Earmarked Revenue	3,185,660	3,528,219	3,207,878	0	3,207,878	3,406,156	0	3,406,156
Unrestricted	5,739,619	5,527,955	5,630,873	0	5,630,873	5,641,165	0	5,641,165
TOTAL BY FUND	$20,589,378	$20,798,513	$20,747,466	$149,000	$20,896,466	$21,086,304	$170,800	$21,257,104

UNIVERSITY OF MONTANA

INSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	601.67	560.73	560.73	1.75	562.48	560.73	1.75	562.48
Personal Services	10,845,867	10,599,569	10,572,514	21,900	10,594,414	10,572,514	21,900	10,594,414
Operating Expenses	974,930	939,669	979,147	1,700	980,847	1,031,761	1,700	1,033,461
Equipment	202,829	227,219	240,852	3,400	244,252	255,303	3,400	258,703
TOTAL PROGRAM	$12,023,626	$11,766,457	$11,792,513	$27,000	$11,819,513	$11,859,578	$27,000	$11,886,578
OUTPUT INDICATORS:								
FTE students	8,012	8,120	8,120			8,120		

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

PROGRAM MODIFICATION:

FY 80 - $27,000; FY 81 - $27,000: Provides $27,000 each year for a physical therapy assistant professor and .75 FTE clerk typist to provide a fully accredited physical therapy program. These funds were removed from the WICHE program in the Commissioner of Higher Education.

UNIVERSITY OF MONTANA

ORGANIZED RESEARCH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	19.18	20.06	7.08	6.73	13.81	7.08	7.98	15.06
Personal Services	350,171	372,037	127,559	79,000	206,559	127,559	90,000	217,559
Operating Expenses	90,848	137,349	100,084	33,000	133,084	105,988	43,800	149,788
Equipment	1,517	4,765	0	10,000	10,000	0	10,000	10,000
TOTAL PROGRAM	$442,536	$514,151	$227,643	$122,000	$349,643	$233,547	$143,800	$377,347

This Program includes all funds expended for activities specifically organized for research purposes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution.

PROGRAM MODIFICATION:

FY 80 - $122,000; FY 81 - $143,800: Provides 6.73 FTE in FY 80 and 7.98 FTE in FY 81 to bring the organized research program at U of M to an equivalent status of that at Montana State University.

Note: The Forest and Conservation Experiment Station has been pulled out of the Organized Research Program and established as a separate agency.

UNIVERSITY OF MONTANA

PUBLIC SERVICE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.13	4.67	4.67	.00	4.67	4.67	.00	4.67
Personal Services	37,668	82,433	82,433	0	82,433	82,433	0	82,433
Operating Expenses	33,719	74,679	45,503	0	45,503	47,980	0	47,980
Equipment	0	1,000	1,000	0	1,000	1,000	0	1,000
TOTAL PROGRAM	$71,387	$158,112	$128,936	$0	$128,936	$131,413	$0	$131,413

This Program includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to the community. The objective of this program is to assist the community and state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

UNIVERSITY OF MONTANA

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	95.60	85.75	85.75	.00	85.75	85.75	.00	85.75
Personal Services	1,466,221	1,427,896	1,427,896	0	1,427,896	1,427,896	0	1,427,896
Operating Expenses	270,874	244,884	257,087	0	257,087	271,415	0	271,415
Equipment	574,045	565,364	630,382	0	630,382	703,031	0	703,031
TOTAL PROGRAM	$2,311,140	$2,238,144	$2,315,365	$0	$2,315,365	$2,402,342	$0	$2,402,342

This Program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

UNIVERSITY OF MONTANA

STUDENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	64.65	66.45	66.45	.00	66.45	66.45	.00	66.45
Personal Services	909,944	971,145	971,145	0	971,145	971,145	0	971,145
Operating Expenses	509,965	543,706	527,058	0	527,058	550,438	0	550,438
Equipment	15,046	8,820	9,349	0	9,349	9,910	0	9,910
Total Operating Costs	1,434,955	1,523,671	1,507,552	0	1,507,552	1,531,493	0	1,531,493
Transfers	2,493	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,437,448	$1,523,671	$1,507,552	$0	$1,507,552	$1,531,493	$0	$1,531,493

This Program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial and administration, student admissions and records, and supplementary educational services. The Program objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

UNIVERSITY OF MONTANA

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	82.82	81.96	81.96	.00	81.96	81.96	.00	81.96
Personal Services	1,245,410	1,303,064	1,271,463	0	1,271,463	1,271,463	0	1,271,463
Operating Expenses	486,352	500,474	660,828	0	660,828	702,295	0	702,295
Equipment	11,534	60,321	23,320	0	23,320	24,719	0	24,719
TOTAL PROGRAM	$1,743,296	$1,863,859	$1,955,611	$0	$1,955,611	$1,998,477	$0	$1,998,477

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

UNIVERSITY OF MONTANA

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	38.44	38.57	38.57	.00	38.57	38.57	.00	38.57
Personal Services	553,739	580,098	563,271	0	563,271	563,271	0	563,271
Operating Expenses	1,445,091	1,576,371	1,678,166	0	1,678,166	1,786,969	0	1,786,969
Equipment	3,956	12,650	13,409	0	13,409	14,214	0	14,214
TOTAL PROGRAM	$2,002,786	$2,169,119	$2,254,846	$0	$2,254,846	$2,364,454	$0	$2,364,454

This Program includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

UNIVERSITY OF MONTANA

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	557,159	565,000	565,000	0	565,000	565,000	0	565,000
TOTAL PROGRAM	$557,159	$565,000	$565,000	$0	$565,000	$565,000	$0	$565,000

This Program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework. Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students. Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

Western Montana College was established in 1893 by the Third Legislative Assembly, as the State Normal School at Dillon. The goal of the College is to provide effective educational instruction leading to bachelor's and master's degrees in elementary and secondary education, and liberal arts degrees in English and history.

WESTERN MONTANA COLLEGE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	95.28	95.75	95.42	7.67	103.09	95.42	7.67	103.09
PROGRAM SUMMARY:								
INSTRUCTION	787,215	812,917	815,040	161,309	976,349	818,015	161,864	979,879
ACADEMIC SUPPORT	218,878	255,944	254,911	0	254,911	262,875	0	262,875
STUDENT SERVICES	271,695	285,047	285,531	0	285,531	290,004	0	290,004
INSTITUTIONAL SUPPORT	304,303	255,094	235,799	0	235,799	238,970	0	238,970
OPERATION & MAINT	397,997	443,386	452,489	0	452,489	462,190	0	462,190
SCHOLARSHIPS & FELLOW	52,309	50,470	50,470	0	50,470	50,470	0	50,470
TOTAL BY PROGRAM	$2,032,397	$2,102,858	$2,094,240	$161,309	$2,255,549	$2,122,524	$161,864	$2,284,388
CATEGORY SUMMARY:								
Personal Services	1,553,411	1,672,326	1,671,844	152,056	1,823,900	1,671,844	152,056	1,823,900
Operating Expenses	322,982	362,345	368,226	9,253	377,479	391,488	9,808	401,296
Equipment	156,004	68,187	54,170	0	54,170	59,192	0	59,192
TOTAL BY CATEGORY	$2,032,397	$2,102,858	$2,094,240	$161,309	$2,255,549	$2,122,524	$161,864	$2,284,388
FUNDING SUMMARY:								
General Fund	1,479,126	1,440,638	1,495,571	161,309	1,656,880	1,507,083	161,864	1,668,947
Earmarked Revenue	275,596	305,230	275,803	0	275,803	292,575	0	292,575
Unrestricted	277,675	356,990	322,866	0	322,866	322,866	0	322,866
TOTAL BY FUND	$2,032,397	$2,102,858	$2,094,240	$161,309	$2,255,549	$2,122,524	$161,864	$2,284,388

WESTERN MONTANA COLLEGE

INSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	39.43	40.01	39.84	7.67	47.51	39.84	7.67	47.51
Personal Services	726,779	749,122	749,122	152,056	901,178	749,122	152,056	901,178
Operating Expenses	46,603	48,270	50,500	9,253	59,753	53,571	9,808	63,379
Equipment	13,833	15,525	15,418	0	15,418	15,322	0	15,322
TOTAL PROGRAM	$787,215	$812,917	$815,040	$161,309	$976,349	$818,015	$161,864	$979,879

The objective of the Instruction Program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree. The category also includes expenditures for academic administration where the primary assignment is administration (academic deans).

PROGRAM MODIFICATION:

FY 80 - $161,309; FY 81 - 161,864: ENROLLMENT ADJUSTMENT - Provides 7.67 instructional FTE in order to maintain 16.6:1 student faculty ratio.

WESTERN MONTANA COLLEGE

ACADEMIC SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	10.68	10.64	10.64	.00	10.64	10.64	.00	10.64
Personal Services	167,169	207,739	207,739	0	207,739	207,739	0	207,739
Operating Expenses	24,522	29,995	26,891	0	26,891	32,543	0	32,543
Equipment	27,187	18,210	20,281	0	20,281	22,593	0	22,593
TOTAL PROGRAM	$218,878	$255,944	$254,911	$0	$254,911	$262,875	$0	$262,875

This Program includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

WESTERN MONTANA COLLEGE

STUDENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	15.08	13.67	13.51	.00	13.51	13.51	.00	13.51
Personal Services	226,192	226,148	225,666	0	225,666	225,666	0	225,666
Operating Expenses	44,703	55,795	57,236	0	57,236	60,784	0	60,784
Equipment	800	3,104	2,629	0	2,629	3,554	0	3,554
TOTAL PROGRAM	$271,695	$285,047	$285,531	$0	$285,531	$290,004	$0	$290,004

This Program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial and administration, student admissions and records, and supplementary educational services.The Program objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

WESTERN MONTANA COLLEGE

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	10.50	10.93	10.93	.00	10.93	10.93	.00	10.93
Personal Services	168,755	198,528	198,528	0	198,528	198,528	0	198,528
Operating Expenses	29,753	36,540	33,430	0	33,430	35,440	0	35,440
Equipment	105,795	20,026	3,841	0	3,841	5,002	0	5,002
TOTAL PROGRAM	$304,303	$255,094	$235,799	$0	$235,799	$238,970	$0	$238,970

This Program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistical services, and community relations. The objectives are to provide planning and executive direction, provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

WESTERN MONTANA COLLEGE

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	19.59	20.50	20.50	.00	20.50	20.50	.00	20.50
Personal Services	264,516	290,789	290,789	0	290,789	290,789	0	290,789
Operating Expenses	125,092	141,275	149,699	0	149,699	158,680	0	158,680
Equipment	8,389	11,322	12,001	0	12,001	12,721	0	12,721
TOTAL PROGRAM	$397,997	$443,386	$452,489	$0	$452,489	$462,190	$0	$462,190

This category includes all expenditures of current funds for the operation and maintenance of the physical plant, except for amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

WESTERN MONTANA COLLEGE

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	52,309	50,470	50,470	0	50,470	50,470	0	50,470
TOTAL PROGRAM	$52,309	$50,470	$50,470	$0	$50,470	$50,470	$0	$50,470

This Program applies only to funds given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.Fellowships include outright grants-in-aid and trainee stipends to graduate students, but not funds for which services to the institution must be rendered (e.g., payments for teaching).

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF JUSTICE
DEPARTMENT OF FISH & GAME

DEPARTMENT OF FISH AND GAME

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	503.14	489.52	464.65	464.65
TOTAL EXPENDITURES	$11,558,824	$13,369,446	$12,251,004	$12,396,060
General Fund	460,854	484,719	470,000	470,000
Earmarked Revenue Fund	8,052,105	9,351,122	8,937,081	9,051,140
Federal & Private Revenue Fund	2,792,709	3,533,605	2,574,335	2,596,552
Revolving Fund	253,156	0	269,588	278,368
TOTAL FUNDING	$11,558,824	$13,369,446	$12,251,004	$12,396,060

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF ADMINISTRATION

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF FISH & GAME

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF JUSTICE
DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF ADMINISTRATION

DEPARTMENT OF FISH & GAME

EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS REGULATION

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

The statutory authority for the Department of Health and Environmental Sciences is Section 69-4101, R.C.M. 1947. It is the basic function of the Department to provide beneficial public health programs for the people of the State of Montana as required by State law and in accordance with regulations adopted by the State Board of Health and Environmental Sciences.

It is the responsiblity of the Department to assess health needs in the State, develop and maintain statistics on health problems, and conduct health programs necessary for the protection and relief of the citizens of the State.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	319.08	309.58	290.43	12.50	302.93	290.43	10.00	300.43
PROGRAM SUMMARY:								
HEALTH PLANNING & RES.	1,244,909	1,535,611	1,337,080	107,730	1,444,810	1,338,201	107,324	1,445,525
MANAGEMENT SERVICES	868,547	941,630	989,505	0	989,505	1,013,878	0	1,013,878
COMMUN DISEASE CONTR	401,453	442,506	400,702	43,561	444,263	403,353	0	403,353
LABORATORY SERVICES	0	521,422	492,876	0	492,876	500,101	0	500,101
HEALTH CARE FAC & MANP	1,180,981	1,355,260	1,354,393	25,000	1,379,393	1,360,291	25,000	1,385,291
ENVIRONMENTAL HEALTH	4,386,398	4,277,584	3,399,231	671,018	4,070,249	3,454,905	571,195	4,026,100
WATER POLLUTION CONT.	17,640	0	0	0	0	0	0	0
WATER & WASTE WATER	12,120	12,590	14,694	0	14,694	15,055	0	15,055
HEALTH SERVICES	6,808,186	9,661,871	9,215,300	0	9,215,300	9,262,956	0	9,262,956
TOTAL BY PROGRAM	$14,920,234	$18,748,474	$17,203,781	$847,309	$18,051,090	$17,348,740	$703,519	$18,052,259
CATEGORY SUMMARY:								
Personal Services	4,481,121	5,225,603	4,948,224	189,926	5,138,150	4,950,649	169,682	5,120,331
Operating Expenses	5,727,470	8,534,126	7,752,476	637,883	8,390,359	7,822,817	531,337	8,354,154
Equipment	420,823	114,329	83,853	19,500	103,353	70,164	2,500	72,664
Total Operating Costs	10,629,414	13,874,058	12,784,553	847,309	13,631,862	12,843,630	703,519	13,547,149
Capital Outlay	1,390	0	0	0	0	0	0	0
Grants	4,289,430	4,874,416	4,419,228	0	4,419,228	4,505,110	0	4,505,110
TOTAL BY CATEGORY	$14,920,234	$18,748,474	$17,203,781	$847,309	$18,051,090	$17,348,740	$703,519	$18,052,259
FUNDING SUMMARY:								
General Fund	2,627,217	2,696,730	2,651,338	122,945	2,774,283	2,761,329	112,733	2,874,062
Earmarked Revenue	1,410,566	1,837,752	1,305,694	0	1,305,694	1,307,055	0	1,307,055
Fed & Private Revenue	9,749,587	13,013,992	12,246,749	724,364	12,971,113	12,280,356	590,786	12,871,142
Fed & Private Grant Clr.	998,124	1,200,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Bond Prc & Ins Clr.	134,740	0	0	0	0	0	0	0
TOTAL BY FUND	$14,920,234	$18,748,474	$17,203,781	$847,309	$18,051,090	$17,348,740	$703,519	$18,052,259

HEALTH PLANNING AND RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	15.50	13.50	13.50	2.00	15.50	13.50	2.00	15.50
Personal Services	218,981	223,452	223,870	34,922	258,792	223,955	35,290	259,245
Operating Expenses	147,581	111,659	112,410	72,008	184,418	114,246	72,034	186,280
Equipment	3,876	500	800	800	1,600	0	0	0
Total Operating Costs	370,438	335,611	337,080	107,730	444,810	338,201	107,324	445,525
Grants	874,471	1,200,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL PROGRAM	$1,244,909	$1,535,611	$1,337,080	$107,730	$1,444,810	$1,338,201	$107,324	$1,445,525
General Fund	131,458	138,019	139,221	26,927	166,148	145,731	26,538	172,269
Fed & Private Revenue	238,980	197,592	197,859	80,803	278,662	192,470	80,786	273,256
Fed & Private Grant Clr.	874,471	1,200,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL FUNDING	$1,244,909	$1,535,611	$1,337,080	$107,730	$1,444,810	$1,338,201	$107,324	$1,445,525
OUTPUT INDICATORS:								
Percentage of health information inventory completed	10%	30%	80%			100%		
Percentage of local health evaluation model completed	---	20%	100%			100%		

The Health Planning and Resource Development Program conducts the health planning activities of the State and implements those parts of the state health plan and plans of the health systems agency which relate to the government of the State.

PROGRAM MODIFICATION:

FY 80 - $74,280; FY 81 - $73,874: CERTIFICATION OF NEED - Provides general and federal funds to hire 1.00 FTE to handle the increased workload in certificate of need reviews.

FY 80 - $27,750 - FY 81 - $27,750: PATIENT ORIGIN STUDY - Provides general ($6,937) and federal ($20,813) funds each year for 1.00 FTE and support to determine the utilization of hospital services, both by hospital and by geographic areas.

FY 80 - $5,700- FY 81 - $5,700: LEGAL SERVICES - Provides general ($1,425) and federal ($4,275) funds each year to purchase legal services from DHES legal units.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

MANAGEMENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	39.15	36.90	34.40	.00	34.40	34.40	.00	34.40
Personal Services	558,113	599,754	555,817	0	555,817	555,817	0	555,817
Operating Expenses	155,128	163,479	256,780	0	256,780	280,170	0	280,170
Equipment	8,501	10,385	8,501	0	8,501	8,501	0	8,501
Total Operating Costs	721,742	773,618	821,098	0	821,098	844,488	0	844,488
Capital Outlay	263	0	0	0	0	0	0	0
Grants	146,542	168,012	168,407	0	168,407	169,390	0	169,390
TOTAL PROGRAM	$868,547	$941,630	$989,505	$0	$989,505	$1,013,878	$0	$1,013,878
General Fund	401,904	447,096	464,365	0	464,365	474,347	0	474,347
Fed & Private Revenue	342,990	494,534	525,140	0	525,140	539,531	0	539,531
Fed & Private Grant Clr.	123,653	0	0	0	0	0	0	0
TOTAL FUNDING	$868,547	$941,630	$989,505	$0	$989,505	$1,013,878	$0	$1,013,878
OUTPUT INDICATORS:								
Vital records transactions	98,377	103,200	108,400			113,800		
Personnel actions processed	669	675	685			700		

The Management Services Program furnishes medical supervision and administrative support to the operating public health programs. It conducts personnel administration and fiscal management. It is responsible for acquiring the personnel, materials, space, and services required in the operation of the departmental programs.

COMMUNICABLE DISEASE CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	21.66	15.90	14.90	2.50	17.40	14.90	.00	14.90
Personal Services	272,612	263,842	246,858	23,311	270,169	246,909	0	246,909
Operating Expenses	91,358	141,664	110,119	20,250	130,369	112,572	0	112,572
Equipment	6,783	5,000	725	0	725	372	0	372
Total Operating Costs	370,753	410,506	357,702	43,561	401,263	359,853	0	359,853
Grants	30,700	32,000	43,000	0	43,000	43,500	0	43,500
TOTAL PROGRAM	$401,453	$442,506	$400,702	$43,561	$444,263	$403,353	$0	$403,353
General Fund	122,564	178,101	165,833	0	165,833	169,502	0	169,502
Fed & Private Revenue	278,889	264,405	234,869	43,561	278,430	233,851	0	233,851
TOTAL FUNDING	$401,453	$442,506	$400,702	$43,561	$444,263	$403,353	$0	$403,353
OUTPUT INDICATORS:								
Number of doses of vaccine given in public clinics	49,279	70,000	40,000			40,000		
Number of gonorrhea cases treated	2,224	2,300	2,200			2,100		

The Communicable Disease Control Program is responsible for surveillance of all communicable diseases within Montana; prompt, accurate investigation of threats to the public health; institution of appropriate control measures when necessary; providing advice and information to health professionals and the public to further the understanding and prevention of the communicable diseases; and providing certain vaccine and medications to individuals for the prevention or treatment of certain diseases.

PROGRAM MODIFICATION:

FY 80 - $43,561: COMMUNITY VACCINATION PROJECT - Provides federal funds to increase the percentages of fully immunized children.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

LABORATORY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	28.50	28.50	.00	28.50	28.50	.00	28.50
Personal Services	0	444,011	428,772	0	428,772	429,662	0	429,662
Operating Expenses	0	50,061	46,604	0	46,604	49,039	0	49,039
Equipment	0	27,350	17,500	0	17,500	21,400	0	21,400
TOTAL PROGRAM	$0	$521,422	$492,876	$0	$492,876	$500,101	$0	$500,101
General Fund	0	175,385	153,808	0	153,808	159,311	0	159,311
Earmarked Revenue	0	80,000	81,000	0	81,000	82,000	0	82,000
Fed & Private Revenue	0	266,037	258,068	0	258,068	258,790	0	258,790
TOTAL FUNDING	$0	$521,422	$492,876	$0	$492,876	$500,101	$0	$500,101
OUTPUT INDICATORS:								
Clinical bacteriology specimens	14,497	15,000	15,500			16,000		
Virology specimens	26,814	27,000	27,500			28,000		

The Laboratory Services Program is responsible for chemistry and microbiological examinations of samples for the discovery of substances or agents which may be determined to be hazardous to the health of people or to their environment.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

HEALTH CARE FACILITIES AND MANPOWER PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	37.20	33.60	29.60	.00	29.60	29.60	.00	29.60
Personal Services	529,312	565,600	514,712	0	514,712	515,261	0	515,261
Operating Expenses	235,538	360,024	320,197	22,500	342,697	324,867	22,500	347,367
Equipment	13,661	6,830	17,170	2,500	19,670	9,630	2,500	12,130
Total Operating Costs	778,511	932,454	852,079	25,000	877,079	849,758	25,000	874,758
Grants	402,470	422,806	502,314	0	502,314	510,533	0	510,533
TOTAL PROGRAM	$1,180,981	$1,355,260	$1,354,393	$25,000	$1,379,393	$1,360,291	$25,000	$1,385,291
General Fund	213,531	206,298	183,893	25,000	208,893	183,791	25,000	208,791
Fed & Private Revenue	967,450	1,148,962	1,170,500	0	1,170,500	1,176,500	0	1,176,500
TOTAL FUNDING	$1,180,981	$1,355,260	$1,354,393	$25,000	$1,379,393	$1,360,291	$25,000	$1,385,291

PROGRAM MODIFICATION:

FY 80 - $25,000 - FY 81 - $25,000: EMERGENCY MEDICAL SYSTEM TRAINING - Provides general funds for emergency medical training.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

ENVIRONMENTAL HEALTH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	123.03	108.78	105.28	8.00	113.28	105.28	8.00	113.28
Personal Services	1,880,132	1,940,574	1,889,455	131,693	2,021,148	1,890,082	134,392	2,024,474
Operating Expenses	1,136,395	1,194,531	657,487	523,125	1,180,612	675,185	436,803	1,111,988
Equipment	358,433	57,199	37,657	16,200	53,857	28,761	0	28,761
Total Operating Costs	3,374,960	3,192,304	2,584,599	671,018	3,255,617	2,594,028	571,195	3,165,223
Capital Outlay	1,127	0	0	0	0	0	0	0
Grants	1,010,311	1,085,280	814,632	0	814,632	860,877	0	860,877
TOTAL PROGRAM	$4,386,398	$4,277,584	$3,399,231	$671,018	$4,070,249	$3,454,905	$571,195	$4,026,100
General Fund	1,038,768	914,726	983,169	71,018	1,054,187	1,047,224	61,195	1,108,419
Earmarked Revenue	1,398,446	1,745,162	1,210,000	0	1,210,000	1,210,000	0	1,210,000
Fed & Private Revenue	1,814,444	1,617,696	1,206,062	600,000	1,806,062	1,197,681	510,000	1,707,681
Bond Prc & Ins Clr.	134,740	0	0	0	0	0	0	0
TOTAL FUNDING	$4,386,398	$4,277,584	$3,399,231	$671,018	$4,070,249	$3,454,905	$571,195	$4,026,100
OUTPUT INDICATORS:								
Subdivision submittals reviewed	2,510	3,300	4,100			4,900		
Public water supply surveillance	1,515	2,200	2,500			3,500		

The Environmental Health Program is composed of several subprograms involving administration of laws relating to improvement and/or protection of our environment and protection of consumers. The Program involves land, air, water, food, drugs, cosmetics, working conditions, schools, housing, radiation, solid waste, subdivisions, environmental impact statements, energy resource recovery and power plant siting.

ENVIRONMENTAL HEALTH PROGRAM (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total

PROGRAM MODIFICATION:

FY 80 - $300,000 - FY 81 - $300,000: SEWAGE TREATMENT ADMINISTRATION - Provides federal funds for 6.00 FTE and support to administer sewage treatment plant grants.

FY 80 - $300,000 - FY 81 - $210,000: WATER QUALITY MANAGEMENT PLANNING - Provides federal funds to contract with soil conservation districts, municipalities, planning districts, and private consultants to plan for control of sediment from land run-off.

FY 80 - $71,018 - FY 81 - $61,195: BUTTE RADIATION STUDY - Provides general funds for 2.00 FTE and support to determine the degree of exposure and to estimate the health risk to the people of Butte, Anaconda, Deer Lodge, Phillipsburg, and Helena, resulting from the use of radio-active phosphate slag in construction.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

WATER POLLUTION CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	17,640	0	0	0	0	0	0	0
TOTAL PROGRAM	$17,640	$0	$0	$0	$0	$0	$0	$0
General Fund	17,640	0	0	0	0	0	0	0
TOTAL FUNDING	$17,640	$0	$0	$0	$0	$0	$0	$0

The Water Pollution Control Program is responsible for assisting cities through provision of construction grants to attain the highest possible level of sewage treatment. Future construction, when needed, will be done by a combination of local and federal funds.

WATER AND WASTE WATER OPERATORS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.50	.50	.50	.00	.50	.50	.00	.50
Personal Services	7,201	7,176	7,369	0	7,369	7,399	0	7,399
Operating Expenses	4,850	5,414	7,325	0	7,325	7,656	0	7,656
Equipment	69	0	0	0	0	0	0	0
TOTAL PROGRAM	$12,120	$12,590	$14,694	$0	$14,694	$15,055	$0	$15,055
Earmarked Revenue Fund	12,120	12,590	14,694	0	14,694	15,055	0	15,055
TOTAL FUNDING	$12,120	$12,590	$14,694	$0	$14,694	$15,055	$0	$15,055
OUTPUT INDICATORS:								
Number of licensed operators	937	984	1,033			1,085		
Number of examinations given	111	117	123			129		

The Water and Waste Water Operators Program is responsible for enforcing the licensing of water and waste water operators in any system serving 10 or more families, or serving an industry employing 10 or more persons.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

SUMMARY — HEALTH SERVICES DIVISION

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	82.04	71.90	63.75	63.75
TOTAL EXPENDITURES	$ 6,808,186	$ 9,661,871	$ 9,215,300	$ 9,262,956
General Fund	701,352	637,105	561,049	581,423
Federal & Private Revenue Fund	6,062,916	9,002,766	8,632,251	8,659,533
Other	43,918	22,000	22,000	22,000
TOTAL FUNDING	$ 6,808,186	$ 9,661,871	$ 9,215,300	$ 9,262,956

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF STATE LANDS
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF JUSTICE
DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF ADMINISTRATION
EDUCATION
DEPARTMENT OF COMMUNITY AFFAIRS
DEPARTMENT OF BUSINESS
DEPARTMENT OF AGRICULTURE
DEPARTMENT OF FISH & GAME
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

DEPARTMENT OF HIGHWAYS

The Department of Highways is responsible for the planning, layout, construction, reconstruction, improvement, maintenance and administration of state highways. It is also responsible for social and environmental impacts relating to state highways. It embraces responsibility, as well, for the enforcement of Gross Vehicle Weight regulations. Additionally, through the Travel Promotion Unit, the scenic values of the state are publicized and advertised in a year-round effort to attract visitors to the state.

DEPARTMENT OF HIGHWAYS

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2,217.14	2,198.29	2,100.28	27.00	2,127.28	2,100.28	27.00	2,127.28
PROGRAM SUMMARY:								
GENERAL OPERATIONS	5,929,439	6,537,750	6,420,615	421,593	6,842,208	6,622,965	450,762	7,073,727
CONSTRUCTION	100,679,959	83,209,292	86,883,066	15,000,000	101,883,066	91,329,865	15,000,000	106,329,865
MAINTENANCE	23,167,810	24,468,726	25,142,791	2,601,010	27,743,801	25,965,387	2,612,685	28,578,072
TRAVEL PROMOTION	635,972	649,463	600,000	0	600,000	600,000	0	600,000
PRECONSTRUCTION	10,157,070	9,302,579	9,171,925	1,250,000	10,421,925	9,182,268	1,250,000	10,432,268
STATE MOTOR POOL	566,984	665,917	695,181	0	695,181	741,311	0	741,311
EQUIPMENT	7,358,201	7,061,419	7,075,418	0	7,075,418	7,350,373	0	7,350,373
CAPITAL OUTLAY	550,000	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$149,045,435	$131,895,146	$135,988,996	$19,272,603	$155,261,599	$141,792,169	$19,313,447	$161,105,616
CATEGORY SUMMARY:								
Personal Services	34,107,899	36,714,959	35,786,509	431,010	36,217,519	35,902,465	442,685	36,345,150
Operating Expenses	106,965,294	89,643,213	94,705,378	17,591,593	112,296,971	100,312,606	17,620,762	117,933,368
Equipment	2,681,080	2,130,361	2,089,726	0	2,089,726	2,169,008	0	2,169,008
Total Operating Costs	143,754,273	128,488,533	132,581,613	18,022,603	150,604,216	138,384,079	18,063,447	156,447,526
Capital Outlay	4,454,649	3,406,613	3,407,383	1,250,000	4,657,383	3,408,090	1,250,000	4,658,090
Grants	286,275	0	0	0	0	0	0	0
Transfers	550,000	0	0	0	0	0	0	0
Debt Service	238	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$149,045,435	$131,895,146	$135,988,996	$19,272,603	$155,261,599	$141,792,169	$19,313,447	$161,105,616

SUMMARY (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FUNDING SUMMARY:								
Earmarked Revenue	56,441,958	58,979,406	53,801,061	9,254,601	63,055,662	55,769,061	9,280,445	65,049,506
Fed & Private Revenue	86,429,661	66,188,404	75,317,336	10,018,002	85,335,338	78,831,424	10,033,002	88,864,426
Revolving	6,173,816	6,727,336	6,870,599	0	6,870,599	7,191,684	0	7,191,684
TOTAL BY FUND	$149,045,435	$131,895,146	$135,988,996	$19,272,603	$155,261,599	$141,792,169	$19,313,447	$161,105,616

DEPARTMENT OF HIGHWAYS

GENERAL OPERATIONS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	268.36	263.94	248.64	.00	248.64	248.64	.00	248.64
Personal Services	3,600,141	3,888,703	3,812,273	0	3,812,273	3,819,560	0	3,819,560
Operating Expenses	2,169,624	2,474,932	2,465,702	421,593	2,887,295	2,652,997	450,762	3,103,759
Equipment	159,436	174,115	142,640	0	142,640	150,408	0	150,408
Total Operating Costs	5,929,201	6,537,750	6,420,615	421,593	6,842,208	6,622,965	450,762	7,073,727
Debt Service	238	0	0	0	0	0	0	0
TOTAL PROGRAM	$5,929,439	$6,537,750	$6,420,615	$421,593	$6,842,208	$6,622,965	$450,762	$7,073,727
Earmarked Revenue	4,391,498	4,787,848	5,200,698	256,991	5,457,689	5,364,601	271,160	5,635,761
Fed & Private Revenue	1,537,941	1,749,902	1,219,917	164,602	1,384,519	1,258,364	179,602	1,437,966
TOTAL FUNDING	$5,929,439	$6,537,750	$6,420,615	$421,593	$6,842,208	$6,622,965	$450,762	$7,073,727
OUTPUT INDICATORS:								
Vehicles registered under proportional registration	208,000	215,000	220,000			225,000		
Vehicles weighed and/or inspected	970,000	975,000	980,000			985,000		
Planning and Research Projects	58	58	58			58		

The General Operations Program is responsible for the overall administrative activities and related service functions which are essential to, and supportive of, the other programs in the department, including enforcement of G.V.W. regulations.

GENERAL OPERATIONS PROGRAM (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total

PROGRAM MODIFICATIONS:

FY 81 - $20,000: INSPECTION OF AIRPLANE ENGINES - Provides for the inspection of the two motors on the Department of Highway's airplane.

FY 80 - $158,400; FY 81 - $158,400: MAINTENANCE AND OPERATION OF SMALL PROCESSORS (COMPUTERS) IN EACH OF THE 11 DIVISION OFFICES - Provides for the transmission of payroll, personnel, inventory and equipment reports, from the field offices to the centralized computer system in Helena.

FY 80 - $154,373; FY 81 - $154,373: METROPOLITAN PLANNING - Provides additional funding for the Billings and Great Falls city/county planning boards.

FY 80 - $67,820; FY 81- $76,989: MAINTENANCE OF RADIO COMMUNICATIONS EQUIPMENT - Provides for increased payments to the communications Division of the Department of Administration for repair, installation and maintenance of the radio communication equipment.

FY 80 - $41,000; FY 81 - $41,000: TRAINING FOR MINORITIES AND DISADVANTAGED - Provides additional funding for the minority and disadvantaged in the road construction industry. No state funds required.

DEPARTMENT OF HIGHWAYS

CONSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	822.82	810.04	764.88	.00	764.88	764.88	.00	764.88
Personal Services	11,673,587	12,727,386	12,228,794	0	12,228,794	12,270,352	0	12,270,352
Operating Expenses	88,552,488	70,258,361	74,426,172	15,000,000	89,426,172	78,836,213	15,000,000	93,836,213
Equipment	115,331	73,545	78,100	0	78,100	73,300	0	73,300
Total Operating Costs	100,341,406	83,059,292	86,733,066	15,000,000	101,733,066	91,179,865	15,000,000	106,179,865
Capital Outlay	52,278	150,000	150,000	0	150,000	150,000	0	150,000
Grants	286,275	0	0	0	0	0	0	0
TOTAL PROGRAM	$100,679,959	$83,209,292	$86,883,066	$15,000,000	$101,883,066	$91,329,865	$15,000,000	$106,329,865
Earmarked Revenue	22,613,570	24,709,651	19,114,275	6,014,100	25,128,375	20,092,570	6,014,100	26,106,670
Fed & Private Revenue	78,066,389	58,499,641	67,768,791	8,985,900	76,754,691	71,237,295	8,985,900	80,223,195
TOTAL FUNDING	$100,679,959	$83,209,292	$86,883,066	$15,000,000	$101,883,066	$91,329,865	$15,000,000	$106,329,865
OUTPUT INDICATORS:								
Interstate miles constructed	72	184	118	39	157	66	21	87
Primary miles constructed	159	112	35	12	47	28	9	37
Secondary miles constructed	82	67	44	14	58	69	23	92
Urban miles constructed	2	7	9	3	12	5	2	7
Economic Growth Center (Colstrip)	28	8	26	8	34	12	4	16

The Construction Program is responsible for assuring that roads and bridges are constructed to accommodate the growing needs of state motorists. The Program supervises highway construction from project award through completion and project approval.

PROGRAM MODIFICATION:

FY 80 - $15,000,000; FY 81 - $15,000,000: INCREASED CONTRACTOR AND UTILITY RELOCATION PAYMENTS - Provides for inflationary increases and increased workload in the construction program.

MAINTENANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	669.03	670.53	663.33	27.00	690.33	663.33	27.00	690.33
Personal Services	11,749,912	12,235,118	12,165,152	431,010	12,596,162	12,218,999	442,685	12,661,684
Operating Expenses	11,363,925	12,171,958	12,910,626	2,170,000	15,080,626	13,685,233	2,170,000	15,855,233
Equipment	21,477	41,500	46,093	0	46,093	39,528	0	39,528
Total Operating Costs	23,135,314	24,448,576	25,121,871	2,601,010	27,722,881	25,943,760	2,612,685	28,556,445
Capital Outlay	32,496	20,150	20,920	0	20,920	21,627	0	21,627
TOTAL PROGRAM	$23,167,810	$24,468,726	$25,142,791	$2,601,010	$27,743,801	$25,965,387	$2,612,685	$28,578,072
Earmarked Revenue Fund	23,167,810	24,468,726	25,142,791	2,601,010	27,743,801	25,965,387	2,612,685	28,578,072
TOTAL FUNDING	$23,167,810	$24,468,726	$25,142,791	$2,601,010	$27,743,801	$25,965,387	$2,612,685	$28,578,072
OUTPUT INDICATORS								
Lane Miles of roadway maintenance	20,665	20,777	20,800	0	20,800	20,900	0	20,900
Acres of weed control accomplished	97,000	97,500	97,500	1,500	99,000	97,500	1,500	99,000
Lane miles of overlay completed	650	650	650	50	700	650	50	700
Line miles of striping completed	33,000	33,500	33,500	500	34,000	33,500	500	34,000
Number of bridges maintained	2,100	2,100	2,100	5	2,105	2,100	5	2,105

The Maintenance Program is responsible for preventive maintenance of highways, patching and repair, periodic resurfacing, snow removal, sanding, drainage and general care of completed highways, all rest areas, litter barrels, litter pick-up and related activities.

DEPARTMENT OF HIGHWAYS

MAINTENANCE PROGRAM (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total

PROGRAM MODIFICATIONS:

FY 80 - $431,010; FY 81 - $442,685: TEMPORARY PERSONNEL - Provides for an additional 22 FTE (temporary) to assist in summer work and winter traffic services.

FY 80 - $400,000; FY 81 - $400,000: REPLACEMENT OF TRAFFIC SIGNS - Provides for replacement of 71,000 traffic signs every 7 years instead of 12 years.

FY 80 - $1,250,000; FY 81 - $1,250,000: GRAVEL, ROAD OIL, AND OIL MIX MATERIALS - Provides for surfacing of approximately 500 more miles per year.

FY 80 - $20,000; FY 81 - $20,000 - REST AREA MAINTENANCE - Provides for increased maintenance of rest areas.

FY 80 - $500,000; FY 81 - $500,000: ADDITIONAL SALT AND SAND - Provides for keeping the state's roadways open and safe during inclement weather.

TRAVEL PROMOTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	9.00	7.50	.00	7.50	7.50	.00	7.50
Personal Services	122,076	135,075	111,784	0	111,784	112,137	0	112,137
Operating Expenses	508,591	512,388	486,096	0	486,096	485,616	0	485,616
Equipment	5,305	2,000	2,120	0	2,120	2,247	0	2,247
TOTAL PROGRAM	$635,972	$649,463	$600,000	$0	$600,000	$600,000	$0	$600,000
Earmarked Revenue Fund	635,972	649,463	600,000	0	600,000	600,000	0	600,000
TOTAL FUNDING	$635,972	$649,463	$600,000	$0	$600,000	$600,000	$0	$600,000
OUTPUT INDICATORS								
Number of visitors to Montana (provided by Planning and Research)	4,469,079	4,680,000	5,000,000			5,000,000		
Number of feature films made in Montana (all or in part)	4	5	6			6		

The Travel Promotion Program is responsible for publicizing Montana as a vacation destination state, with the goal of increasing visits from out-of-state travelers to Montana.

DEPARTMENT OF HIGHWAYS

PRECONSTRUCTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	314.33	310.18	288.33	.00	288.33	288.33	.00	288.33
Personal Services	4,709,265	5,200,192	5,057,646	0	5,057,646	5,062,281	0	5,062,281
Operating Expenses	1,091,068	871,662	887,351	0	887,351	900,829	0	900,829
Equipment	6,283	14,262	10,465	0	10,465	2,695	0	2,695
Total Operating Costs	5,806,616	6,086,116	5,955,462	0	5,955,462	5,965,805	0	5,965,805
Capital Outlay	4,350,454	3,216,463	3,216,463	1,250,000	4,466,463	3,216,463	1,250,000	4,466,463
TOTAL PROGRAM	$10,157,070	$9,302,579	$9,171,925	$1,250,000	$10,421,925	$9,182,268	$1,250,000	$10,432,268
Earmarked Revenue	3,331,739	3,363,718	2,843,297	382,500	3,225,797	2,846,503	382,500	3,229,003
Fed & Private Revenue	6,825,331	5,938,861	6,328,628	867,500	7,196,128	6,335,765	867,500	7,203,265
TOTAL FUNDING	$10,157,070	$9,302,579	$9,171,925	$1,250,000	$10,421,925	$9,182,268	$1,250,000	$10,432,268
OUTPUT INDICATORS:								
Miles of roadway designed	373	420	368	0	368	290	0	290
Number of public hearings conducted	31	32	33	0	33	35	0	35
Number of right-of-way parcels purchased	412	412	412	188	600	412	188	600
Number of signs purchased or removed	376	700	700	0	700	700	0	700

The Preconstruction Program is responsible for the planning stages of highway development, including determining location and design, public hearings, right-of-way acquisition and final processing of the highway project for contract award.

PROGRAM MODIFICATION:

FY 80 - $ 1,250,000; FY 81 - $1,250,000: RIGHT-OF-WAY-ACQUISITION - Provides for increased costs due to inflation and federal legislation.

STATE MOTOR POOL

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	7.10	7.10	6.10	.00	6.10	6.10	.00	6.10
Personal Services	99,071	123,363	107,122	0	107,122	107,405	0	107,405
Operating Expenses	232,999	299,639	319,399	0	319,399	340,380	0	340,380
Equipment	215,474	222,915	248,660	0	248,660	273,526	0	273,526
Total Operating Costs	547,544	645,917	675,181	0	675,181	721,311	0	721,311
Capital Outlay	19,440	20,000	20,000	0	20,000	20,000	0	20,000
TOTAL PROGRAM	$566,984	$665,917	$695,181	$0	$695,181	$741,311	$0	$741,311
Revolving Fund	566,984	665,917	695,181	0	695,181	741,311	0	741,311
TOTAL FUNDING	$566,984	$665,917	$695,181	$0	$695,181	$741,311	$0	$741,311
OUTPUT INDICATORS								
Miles driven	3,691,608	3,599,318	3,509,335			3,509,335		

The Motor Pool Program was established to provide for the operation of a fleet of vehicles to be available to all state officials and employees in the Helena area for the conduct of official business.

DEPARTMENT OF HIGHWAYS

EQUIPMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	126.50	127.50	121.50	.00	121.50	121.50	.00	121.50
Personal Services	2,153,847	2,405,122	2,303,738	0	2,303,738	2,311,731	0	2,311,731
Operating Expenses	3,046,599	3,054,273	3,210,032	0	3,210,032	3,411,338	0	3,411,338
Equipment	2,157,774	1,602,024	1,561,648	0	1,561,648	1,627,304	0	1,627,304
Total Operating Costs	7,358,220	7,061,419	7,075,418	0	7,075,418	7,350,373	0	7,350,373
Capital Outlay	19	0	0	0	0	0	0	0
TOTAL PROGRAM	$7,358,201	$7,061,419	$7,075,418	$0	$7,075,418	$7,350,373	$0	$7,350,373
Earmarked Revenue	1,751,369	1,000,000	900,000	0	900,000	900,000	0	900,000
Revolving Fund	5,606,832	6,061,419	6,175,418	0	6,175,418	6,450,373	0	6,450,373
TOTAL FUNDING	$7,358,201	$7,061,419	$7,075,418	$0	$7,075,418	$7,350,373	$0	$7,350,373
OUTPUT INDICATORS:								
Total miles driven	15,945,496	15,945,496	16,105,350			16,025,224		
Total hours used	660,839	660,839	660,839			660,839		

The Equipment Program is responsible for the purchasing and maintenance of a fleet of equipment and vehicles available for use within the Department of Highways.

DEPARTMENT OF HIGHWAYS

CAPITAL OUTLAY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Transfers	550,000	0	0	0	0	0	0	0
TOTAL PROGRAM	$550,000	$0	$0	$0	$0	$0	$0	$0
Earmarked Revenue Fund	550,000	0	0	0	0	0	0	0
TOTAL FUNDING	$550,000	$0	$0	$0	$0	$0	$0	$0

This program involved transfers to the Department of Administration's Long-Range Building Program for construction and repair of the Department of Highway's buildings.

DEPARTMENT OF ADMINISTRATION

DEPARTMENT OF FISH & GAME

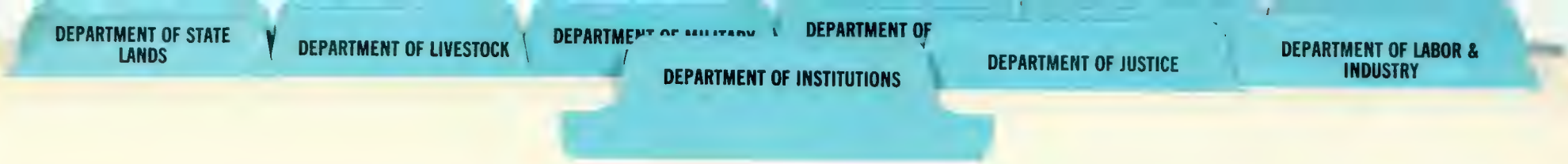
EDUCATION

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT OF BUSINESS

DEPARTMENT OF HIGHWAYS

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES


DEPARTMENT OF STATE LANDS
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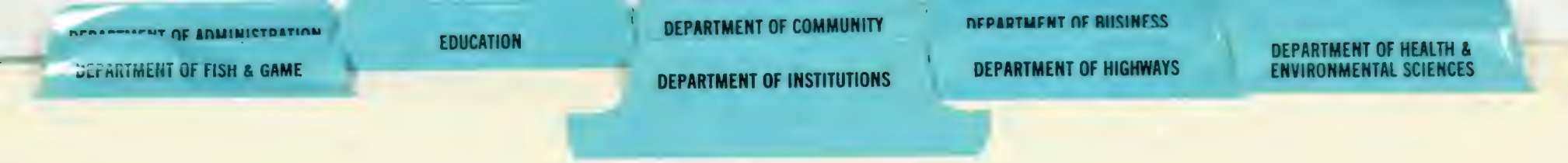
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF JUSTICE
DEPARTMENT OF LABOR & INDUSTRY


DEPARTMENT OF ADMINISTRATION
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DEPARTMENT OF HIGHWAYS
DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

The Department of Institutions shall utilize at maximum efficiency the resources of State government in a coordinated effort to restore the physically or mentally disabled, to rehabilitate the violators of law, to sustain the vigor and dignity of the aged, to provide for children in need or temporary protections or correctional counseling, to train children of limited mental capacity to their best potential, to rededicate the resources of the State to the productive independence of its now dependent citizens, and to coordinate and apply the principles of modern institutional administration to the institutions of the State. The Department is provided for in Section 80,1401, R.C.M. 1947.

DEPARTMENT OF INSTITUTIONS

DEPARTMENT SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2,564.72	2,387.46	2,127.07	59.20	2,186.27	2,127.07	56.68	2,183.75

AGENCY SUMMARY :

DEPART OF INSTITUTIONS	8,297,223	9,189,066	9,016,058	976,393	9,992,451	9,230,956	849,079	10,080,035
BOULDER RIVER SCHOOL	8,268,454	7,917,174	7,400,572	0	7,400,572	7,423,427	0	7,423,427
CHILDRENS CENTER	99,850	94,442	0	0	0	0	0	0
CENTER FOR THE AGED	1,316,343	1,426,692	1,424,083	126,674	1,550,757	1,439,861	126,527	1,566,388
EASTMONT	471,406	503,770	516,337	3,900	520,237	520,114	1,900	522,014
GALEN	4,080,700	3,950,192	4,235,680	0	4,235,680	4,283,115	0	4,283,115
MOUNTAIN VIEW SCHOOL	1,147,126	1,228,236	1,119,875	0	1,119,875	1,133,491	0	1,133,491
PINE HILLS SCHOOL	2,005,480	2,087,956	1,984,139	102,987	2,087,126	2,018,500	106,347	2,124,847
MONTANA STATE PRISON	7,391,169	7,281,277	6,195,615	108,734	6,304,349	6,239,118	199,819	6,438,937
SWAN RIVER	545,772	601,614	588,443	0	588,443	578,924	0	578,924
VETERANS HOME	739,804	791,107	788,348	0	788,348	804,820	0	804,820
WARM SPRINGS	10,761,480	12,242,308	10,506,332	0	10,506,332	10,574,717	0	10,574,717
BOARD OF PARDONS	72,203	79,581	73,120	0	73,120	73,780	0	73,780
TOTAL BY AGENCY	$45,197,010	$47,393,415	$43,848,602	$1,318,688	$45,167,290	$44,320,823	$1,283,672	$45,604,495

CATEGORY SUMMARY :

Personal Services	32,113,435	33,161,964	29,681,634	924,513	30,606,147	29,740,200	759,908	30,500,108
Operating Expenses	8,481,306	8,905,356	8,894,354	146,677	9,041,031	9,249,186	200,138	9,449,324
Equipment	623,580	367,546	415,609	9,300	424,909	220,925	70,500	291,425
Total Operating Costs	41,218,321	42,434,866	38,991,597	1,080,490	40,072,087	39,210,311	1,030,546	40,240,857
Capital Outlay	4,991	0	0	0	0	0	0	0
Grants	3,753,699	4,816,748	4,836,046	238,198	5,074,244	5,088,304	253,126	5,341,430
Benefits & Claims	22,377	24,150	20,959	0	20,959	22,208	0	22,208
Transfers	197,622	117,651	0	0	0	0	0	0
TOTAL BY CATEGORY	$45,197,010	$47,393,415	$43,848,602	$1,318,688	$45,167,290	$44,320,823	$1,283,672	$45,604,495

DEPARTMENT SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
SUMMARY CONTINUED								
FUNDING SUMMARY :								
General Fund	37,908,528	40,973,512	38,183,120	903,060	39,086,180	38,565,231	846,773	39,412,004
Earmarked Revenue Fund	2,476,732	2,112,442	2,345,274	0	2,345,274	2,376,388	0	2,376,388
Fed & Priv Revenue Fnd	3,485,856	3,240,071	2,208,700	395,444	2,604,144	2,229,469	416,465	2,645,934
Bond Prc & Ins Clr Fnd	278,230	0	0	0	0	0	0	0
Revolving Fund	1,044,835	1,067,390	1,111,508	20,184	1,131,692	1,149,735	20,434	1,170,169
Agency Fund	2,829	0	0	0	0	0	0	0
TOTAL BY FUND	$45,197,010	$47,393,415	$43,848,602	$1,318,688	$45,167,290	$44,320,823	$1,283,672	$45,604,495

DEPARTMENT OF INSTITUTIONS

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	255.43	202.43	174.00	34.50	208.50	174.00	24.48	198.48
PROGRAM SUMMARY :								
DIRECTOR	304,955	295,807	235,903	0	235,903	238,426	0	238,426
MANAGEMENT SERVICES	1,166,836	862,784	744,009	42,612	786,621	754,493	42,612	797,105
ALCOHOL & DRUG ABUSE	2,417,844	2,134,905	2,050,944	75,000	2,125,944	2,072,295	75,000	2,147,295
MENTAL HEALTH & RES	2,034,089	3,314,662	3,602,763	320,444	3,923,207	3,734,396	341,465	4,075,861
CORRECTIONS	2,373,499	2,580,908	2,382,439	538,337	2,920,776	2,431,346	390,002	2,821,348
TOTAL BY PROGRAM	$8,297,223	$9,189,066	$9,016,058	$976,393	$9,992,451	$9,230,956	$849,079	$10,080,035
CATEGORY SUMMARY :								
Personal Services	3,140,343	3,035,668	2,775,487	613,168	3,388,655	2,779,974	357,275	3,137,249
Operating Expenses	1,289,010	1,297,410	1,349,496	124,027	1,473,523	1,312,563	176,278	1,488,841
Equipment	86,376	15,090	34,070	1,000	35,070	27,907	62,400	90,307
Total Operating Costs	4,515,729	4,348,168	4,159,053	738,195	4,897,248	4,120,444	595,953	4,716,397
Capital Outlay	4,705	0	0	0	0	0	0	0
Grants	3,753,699	4,816,748	4,836,046	238,198	5,074,244	5,088,304	253,126	5,341,430
Benefits & Claims	22,377	24,150	20,959	0	20,959	22,208	0	22,208
Transfers	713	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$8,297,223	$9,189,066	$9,016,058	$976,393	$9,992,451	$9,230,956	$849,079	$10,080,035
FUNDING SUMMARY :								
General Fund	5,035,092	6,742,556	6,960,668	580,949	7,541,617	7,158,265	432,614	7,590,879
Earmarked Revenue Fund	1,121,118	880,067	888,349	0	888,349	889,882	0	889,882
Fed & Private Revenue	2,141,013	1,566,443	1,167,041	395,444	1,562,485	1,182,809	416,465	1,599,274
TOTAL BY FUND	$8,297,223	$9,189,066	$9,016,058	$976,393	$9,992,451	$9,230,956	$849,079	$10,080,035

DIRECTOR

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	11.00	11.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	253,967	229,687	192,424	0	192,424	192,864	0	192,864
Operating Expenses	50,933	66,120	43,479	0	43,479	45,562	0	45,562
Equipment	55	0	0	0	0	0	0	0
TOTAL PROGRAM	$304,955	$295,807	$235,903	$0	$235,903	$238,426	$0	$238,426
General Fund	304,955	295,807	235,903	0	235,903	238,426	0	238,426
TOTAL FUNDING	$304,955	$295,807	$235,903	$0	$235,903	$238,426	$0	$238,426

The Director's Office is to assume the responsibility for planning and management of all department programs which consist of care-custody, detention and, treatment services within the functional parameters of correctional, mental health, mental retardation, nursing services, drug, and alcohol programs, of both an institution and in the community.

DEPARTMENT OF INSTITUTIONS

MANAGEMENT SERVICES DIVISION

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	106.64	60.75	40.00	.00	40.00	40.00	.00	40.00
Personal Services	1,062,936	738,791	609,529	0	609,529	610,518	0	610,518
Operating Expenses	102,627	123,993	133,355	42,612	175,967	143,975	42,612	186,587
Equipment	1,273	0	1,125	0	1,125	0	0	0
TOTAL PROGRAM	$1,166,836	$862,784	$744,009	$42,612	$786,621	$754,493	$42,612	$797,105
General Fund	514,199	583,396	679,681	42,612	722,293	690,077	42,612	732,689
Fed & Private Revenue	652,637	279,388	64,328	0	64,328	64,416	0	64,416
TOTAL FUNDING	$1,166,836	$862,784	$744,009	$42,612	$786,621	$754,493	$42,612	$797,105
OUTPUT INDICATORS:								
Reimbursement revenue collected	7,807,699	8,430,000	9,200,000			10,200,000		
Accounting documents processed	8,477	8,980	9,550			10,166		

The mission of the Division is to insure that the Department utilize its resources at maximum efficiency. This is accomplished by budget review and monitoring, fiscal and personnel policies and an effective reimbursement program.

PROGRAM MODIFICATION:

FY 80 - $42,612; FY 81 $42,612: To continue the O.B.S.C.I.S. project which provides reliable and timely criminal offender information.

ALCOHOL AND DRUG ABUSE DIVISION

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	34.61	34.50	32.00	.00	32.00	32.00	.00	32.00
Personal Services	490,258	574,059	530,365	0	530,365	530,938	0	530,938
Operating Expenses	305,770	249,445	251,511	0	251,511	263,257	0	263,257
Equipment	12,112	0	0	0	0	0	0	0
Total Operating Costs	808,140	823,504	781,876	0	781,876	794,195	0	794,195
Capital Outlay	247	0	0	0	0	0	0	0
Grants	1,609,457	1,311,401	1,269,068	75,000	1,344,068	1,278,100	75,000	1,353,100
TOTAL PROGRAM	$2,417,844	$2,134,905	$2,050,944	$75,000	$2,125,944	$2,072,295	$75,000	$2,147,295
General Fund	109,176	165,123	143,082	0	143,082	147,220	0	147,220
Earmarked Revenue	1,121,118	880,067	888,349	0	888,349	889,882	0	889,882
Fed & Private Revenue	1,187,550	1,089,715	1,019,513	75,000	1,094,513	1,035,193	75,000	1,110,193
TOTAL FUNDING	$2,417,844	$2,134,905	$2,050,944	$75,000	$2,125,944	$2,072,295	$75,000	$2,147,295
OUTPUT INDICATORS:								
Number of alcohol abusers to be admitted for alcoholism treatment	6,928	7,621	8,383			9,221		
Number of drug abusers to be admitted for treatment to statewide drug programs	599	658	724			796		

The Division of Alcohol and Drug Abuse provides treatment programs for the problems of alcohol and drug dependence including programs for the prevention, treatment and control of these problems.

DEPARTMENT OF INSTITUTIONS

MENTAL HEALTH AND RESIDENTIAL SERVICES

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	10.00	6.00	6.00	9.00	15.00	6.00	9.00	15.00
Personal Services	135,913	130,576	130,977	176,692	307,669	131,756	180,534	312,290
Operating Expenses	72,590	65,300	143,255	52,801	196,056	45,189	54,980	100,169
Equipment	1,164	0	0	1,000	1,000	0	1,000	1,000
Total Operating Costs	209,667	195,876	274,232	230,493	504,725	176,945	236,514	413,459
Grants	1,823,709	3,118,786	3,328,531	89,951	3,418,482	3,557,451	104,951	3,662,402
Transfers	713	0	0	0	0	0	0	0
TOTAL PROGRAM	$2,034,089	$3,314,662	$3,602,763	$320,444	$3,923,207	$3,734,396	$341,465	$4,075,861
General Fund	1,969,326	3,231,662	3,519,563	0	3,519,563	3,651,196	0	3,651,196
Fed & Private Revenue	64,763	83,000	83,200	320,444	403,644	83,200	341,465	424,665
TOTAL FUNDING	$2,034,089	$3,314,662	$3,602,763	$320,444	$3,923,207	$3,734,396	$341,465	$4,075,861

OUTPUT INDICATORS:

Evaluate each mental health region's services annually	5/yr.	5/yr.	5/yr.		5/yr.
Have developed one uniform reporting system for all CMHCs	0	Piloted in two Centers	Implemented in all Centers		

The Division of Mental Health and Residential Services supervises the state institutions charged with the care of the mentally ill, geriatric, and mentally retarded as well as the community mental health centers.

PROGRAM MODIFICATION:

FY 80 - $320,444; FY 81 $341,465: Includes 2 grants: (1) Manpower - To develop a comprehensive rural manpower program to expand the manpower capability of the Mental Heath in Montana. (2) Community Support System - To eliminate inappropriate institutional or community placement of mentally disabled adults, and to upgrade existing community support services.

CORRECTIONS DIVISION

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	94.18	90.18	88.00	25.50	113.50	88.00	15.48	103.48
Personal Services	1,197,269	1,362,555	1,312,192	436,476	1,748,668	1,313,898	176,741	1,490,639
Operating Expenses	757,090	792,552	777,896	28,614	806,510	814,580	78,686	893,266
Equipment	71,772	15,090	32,945	0	32,945	27,907	61,400	89,307
Total Operating Costs	2,026,131	2,170,197	2,123,033	465,090	2,588,123	2,156,385	316,827	2,473,212
Capital Outlay	4,458	0	0	0	0	0	0	0
Grants	320,533	386,561	238,447	73,247	311,694	252,753	73,175	325,928
Benefits & Claims	22,377	24,150	20,959	0	20,959	22,208	0	22,208
TOTAL PROGRAM	$2,373,499	$2,580,908	$2,382,439	$538,337	$2,920,776	$2,431,346	$390,002	$2,821,348
General Fund	2,137,436	2,466,568	2,382,439	538,337	2,920,776	2,431,346	390,002	2,821,348
Fed & Private Revenue	236,063	114,340	0	0	0	0	0	0
TOTAL FUNDING	$2,373,499	$2,580,908	$2,382,439	$538,337	$2,920,776	$2,431,346	$390,002	$2,821,348
OUTPUT INDICATORS:								
Average aftercare caseload per month	419	406	390			375		
Average adult parole and probation caseload per month	2,161	2,250	2,340			2,429		

The Division of Corrections administers correction programs through the State correctional institutions and community-based programs.

PROGRAM MODIFICATION:

FY 80 - $538,337; FY 81 $390,002: Includes: 3 months operation money for the "old" penitentiary; 5 clerial positions for Probabtion and Parole offices; continuation of the Shelter Care program and 2 pre-release centers.

DEPARTMENT OF INSTITUTIONS

SUMMARY AFTERCARE

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	29.00	29.00	29.00	29.00
TOTAL EXPENDITURES	$ 1,213,397	$ 1,394,752	$ 1,289,565	$ 1,331,951
General Fund	1,115,553	1,280,412	1,289,565	1,331,951
Federal & Private Revenue Fund	97,844	114,340	0	0
TOTAL FUNDING	$ 1,213,397	$ 1,394,752	$ 1,289,565	$ 1,331,951

PILOT PROGRAM

Complete program presented in Priority Budget section.

The primary functions of the Boulder River School and Hospital are the care, treatment, training, education and necessary medical treatment of mentally retarded persons. These services are to be administered as mandated by Title 38, Chapter 12, R.C.M. 1947.

BOULDER RIVER SCHOOL AND HOSPITAL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	597.83	524.40	500.00	.00	500.00	500.00	.00	500.00
PROGRAM SUMMARY :								
ADMINISTRATION	741,137	820,619	597,222	0	597,222	606,035	0	606,035
CARE & CUSTODY	6,793,922	6,316,939	6,203,314	0	6,203,314	6,215,289	0	6,215,289
DEVELOPMENTAL SERVICES	631,168	681,815	516,977	0	516,977	518,702	0	518,702
COMMUNITY SERVICES	76,792	69,134	54,485	0	54,485	54,790	0	54,790
CANTEEN	25,435	28,667	28,574	0	28,574	28,611	0	28,611
TOTAL BY PROGRAM	$8,268,454	$7,917,174	$7,400,572	$0	$7,400,572	$7,423,427	$0	$7,423,427
CATEGORY SUMMARY :								
Personal Services	7,047,747	6,678,923	6,022,820	0	6,022,820	6,034,454	0	6,034,454
Operating Expenses	1,208,274	1,219,951	1,280,952	0	1,280,952	1,345,123	0	1,345,123
Equipment	12,433	18,300	96,800	0	96,800	43,850	0	43,850
TOTAL BY CATEGORY	$8,268,454	$7,917,174	$7,400,572	$0	$7,400,572	$7,423,427	$0	$7,423,427
FUNDING SUMMARY :								
General Fund	8,097,895	7,643,847	7,285,770	0	7,285,770	7,313,542	0	7,313,542
Fed & Private Revenue	162,117	261,327	102,802	0	102,802	97,885	0	97,885
Revolving Fund	8,442	12,000	12,000	0	12,000	12,000	0	12,000
TOTAL BY FUND	$8,268,454	$7,917,174	$7,400,572	$0	$7,400,572	$7,423,427	$0	$7,423,427

BOULDER RIVER SCHOOL AND HOSPITAL

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	42.41	42.00	28.90	.00	28.90	28.90	.00	28.90
Personal Services	609,083	675,354	443,794	0	443,794	444,769	0	444,769
Operating Expenses	131,452	144,265	153,428	0	153,428	161,266	0	161,266
Equipment	602	1,000	0	0	0	0	0	0
TOTAL PROGRAM	$741,137	$820,619	$597,222	$0	$597,222	$606,035	$0	$606,035
General Fund	741,137	820,619	597,222	0	597,222	606,035	0	606,035
TOTAL FUNDING	$741,137	$820,619	$597,222	$0	$597,222	$606,035	$0	$606,035
OUTPUT INDICATORS:								
Statewide budgeting and accounting (SBAS) forms prepared	295	296	296			296		

The Administration Program at Boulder River School and Hospital provides administrative, financial, managerial, and programmatic direction to the Institution.

BOULDER RIVER SCHOOL AND HOSPITAL

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	502.41	435.40	429.10	.00	429.10	429.10	.00	429.10
Personal Services	5,743,268	5,271,353	5,014,510	0	5,014,510	5,024,205	0	5,024,205
Operating Expenses	1,040,132	1,034,286	1,092,004	0	1,092,004	1,147,234	0	1,147,234
Equipment	10,522	11,300	96,800	0	96,800	43,850	0	43,850
TOTAL PROGRAM	$6,793,922	$6,316,939	$6,203,314	$0	$6,203,314	$6,215,289	$0	$6,215,289
General Fund	6,793,922	6,316,939	6,203,314	0	6,203,314	6,215,289	0	6,215,289
TOTAL FUNDING	$6,793,922	$6,316,939	$6,203,314	$0	$6,203,314	$6,215,289	$0	$6,215,289
OUTPUT INDICATORS:								
Average daily population	287	296	296			296		

The Care and Custody Program provides services to meet the basic needs of the residents of Boulder River School and Hospital.

FY 1979 total includes FY 1978 supplemental of $737,174.

BOULDER RIVER SCHOOL AND HOSPITAL

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	47.00	42.00	38.00	.00	38.00	38.00	.00	38.00
Personal Services	604,817	649,815	497,061	0	497,061	497,898	0	497,898
Operating Expenses	25,042	26,000	19,916	0	19,916	20,804	0	20,804
Equipment	1,309	6,000	0	0	0	0	0	0
TOTAL PROGRAM	$631,168	$681,815	$516,977	$0	$516,977	$518,702	$0	$518,702
General Fund	469,051	420,488	414,175	0	414,175	420,817	0	420,817
Fed & Private Revenue	162,117	261,327	102,802	0	102,802	97,885	0	97,885
TOTAL FUNDING	$631,168	$681,815	$516,977	$0	$516,977	$518,702	$0	$518,702
OUTPUT INDICATORS:								
Psychological evaluations of residents	260	260	260			260		
Reports written for use of outside agencies	105	105	105			105		
Educational evaluations of residents	172	172	172			172		
Residents provided daily recreational activities for an average number of residents as follows	140	140	140			140		

The Developmental Services Program provides training, teaching, and therapy and develops better techniques and methods for treating problems associated with retardation.

BOULDER RIVER SCHOOL AND HOSPITAL

COMMUNITY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.00	4.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	73,586	65,734	50,881	0	50,881	50,971	0	50,971
Operating Expenses	3,206	3,400	3,604	0	3,604	3,819	0	3,819
TOTAL PROGRAM	$76,792	$69,134	$54,485	$0	$54,485	$54,790	$0	$54,790
General Fund	76,792	69,134	54,485	0	54,485	54,790	0	54,790
TOTAL FUNDING	$76,792	$69,134	$54,485	$0	$54,485	$54,790	$0	$54,790
OUTPUT INDICATORS:								
Referrals for community placement	135	135	135			135		
Residents placed in communities	35	35	35			35		

The Community Services Program does the necessary planning and preparation to facilitate the return of a resident to the community.

CANTEEN PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.01	1.00	1.00	.00	1.00	1.00	.00	1.00
Personal Services	16,993	16,667	16,574	0	16,574	16,611	0	16,611
Operating Expenses	8,442	12,000	12,000	0	12,000	12,000	0	12,000
TOTAL PROGRAM	$25,435	$28,667	$28,574	$0	$28,574	$28,611	$0	$28,611
General Fund	16,993	16,667	16,574	0	16,574	16,611	0	16,611
Revolving Fund	8,442	12,000	12,000	0	12,000	12,000	0	12,000
TOTAL FUNDING	$25,435	$28,667	$28,574	$0	$28,574	$28,611	$0	$28,611
OUTPUT INDICATORS:								
Residents provided canteen services	287	296	296			296		
Yearly sales	$8,442	$8,442	$8,442			$8,442		

The Canteen Program makes available a canteen service to the residents of Boulder River School and Hospital.

DEPARTMENT OF ADMINISTRATION

DEPARTMENT OF FISH & GAME

EDUCATION

DEPARTMENT OF COMMUNITY

DEPARTMENT OF INSTITUTIONS

DEPARTMENT OF BUSINESS

DEPARTMENT OF HIGHWAYS

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

CHILDREN'S CENTER

This Institution was closed for programmatic use June 30, 1975. Since that time a budget for minimum maintenance and security has been appropriated to prevent deterioration so that it might be available for some other use in the future.

CHILDRENS CENTER

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.00	5.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY :								
GEN SER & PHY PLANT	99,850	94,442	0	0	0	0	0	0
TOTAL BY PROGRAM	$99,850	$94,442	$0	$0	$0	$0	$0	$0
CATEGORY SUMMARY :								
Personal Services	76,161	69,376	0	0	0	0	0	0
Operating Expenses	23,689	25,066	0	0	0	0	0	0
TOTAL BY CATEGORY	$99,850	$94,442	$0	$0	$0	$0	$0	$0
FUNDING SUMMARY :								
General Fund	99,085	94,442	0	0	0	0	0	0
Fed & Private Revenue	765	0	0	0	0	0	0	0
TOTAL BY FUND	$99,850	$94,442	$0	$0	$0	$0	$0	$0

The Childrens Center was closed June 30, 1975. A crew has remained at the Center to provide security and minor maintenance. It is not anticipated this crew will continue past the close of FY 1979.

FY 1979 total includes FY 1978 supplemental of $12,214.

CENTER FOR THE AGED

The Center for the Aged provides psychiatric-geriatric care, and rehabilitative programs to sustain the vigor and dignity of the residents, while providing less-restrictive living.

CENTER FOR THE AGED

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	94.43	94.43	92.43	9.20	101.63	92.43	9.20	101.63
PROGRAM SUMMARY :								
ADMINISTRATION	216,898	197,959	192,794	16,897	209,691	194,359	16,500	210,859
CARE & CUSTODY	1,039,291	1,128,732	1,149,611	109,777	1,259,388	1,163,565	110,027	1,273,592
DEVELOPMENTAL SERVICES	48,024	80,866	81,678	0	81,678	81,937	0	81,937
COMMUNITY SERVICES	12,130	19,135	0	0	0	0	0	0
TOTAL BY PROGRAM	$1,316,343	$1,426,692	$1,424,083	$126,674	$1,550,757	$1,439,861	$126,527	$1,566,388
CATEGORY SUMMARY :								
Personal Services	995,287	1,143,496	1,122,211	121,324	1,243,535	1,124,572	121,527	1,246,099
Operating Expenses	260,682	283,196	292,717	4,750	297,467	309,614	5,000	314,614
Equipment	60,374	0	9,155	600	9,755	5,675	0	5,675
TOTAL BY CATEGORY	$1,316,343	$1,426,692	$1,424,083	$126,674	$1,550,757	$1,439,861	$126,527	$1,566,388
FUNDING SUMMARY :								
General Fund	1,316,343	1,426,692	1,424,083	121,924	1,546,007	1,439,861	121,527	1,561,388
Revolving Fund	0	0	0	4,750	4,750	0	5,000	5,000
TOTAL BY FUND	$1,316,343	$1,426,692	$1,424,083	$126,674	$1,550,757	$1,439,861	$126,527	$1,566,388

CENTER FOR THE AGED

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	11.01	11.01	10.01	1.00	11.01	10.01	1.00	11.01
Personal Services	159,341	152,622	142,605	16,297	158,902	143,313	16,500	159,813
Operating Expenses	38,467	45,337	49,254	0	49,254	51,046	0	51,046
Equipment	19,090	0	935	600	1,535	0	0	0
TOTAL PROGRAM	$216,898	$197,959	$192,794	$16,897	$209,691	$194,359	$16,500	$210,859
General Fund	216,898	197,959	192,794	16,897	209,691	194,359	16,500	210,859
TOTAL FUNDING	$216,898	$197,959	$192,794	$16,897	$209,691	$194,359	$16,500	$210,859

OUTPUT INDICATORS:

Employee-hours spent in on-site training programs	465hrs	465hrs	510hrs		560hrs
Supply & Equipment items controlled by EDP monitoring system	-0-	5,000	5,000		5,000

The functions of the Administration Program are to provide responsive fiscal and personnel controls, records, plant maintenance, and overall planning and evaluation for the 201 bed facility. It is the intent of this institution to meet Medicare and Medicaid standards.

PROGRAM MODIFICATION:

FY 80 - $16,897; FY 81 - $16,500: Provides for one accountant technician for better accountability and reimbursement purposes. It also provides an upgrade for the Business Manager to strengthen middle level management.

CENTER FOR THE AGED

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	77.81	77.05	77.05	8.20	85.25	77.05	8.20	85.25
Personal Services	784,872	896,585	904,123	105,027	1,009,150	905,496	105,027	1,010,523
Operating Expenses	216,147	232,147	237,603	4,750	242.353	252,394	5,000	257,394
Equipment	38,272	0	7,885	0	7,885	5,675	0	5,675
TOTAL PROGRAM	$1,039,291	$1,128,732	$1,149,611	$109,777	$1,259,388	$1,163,565	$110,027	$1,273,592
General Fund	1,039,291	1,128,732	1,149,611	105,027	1,254,638	1,163,565	105,027	1,268,592
Revolving Fund	0	0	0	4,750	4,750	0	5,000	5,000
TOTAL FUNDING	$1,039,291	$1,128,732	$1,149,611	$109,777	$1,259,388	$1,163,565	$110,027	$1,273,592
OUTPUT INDICATORS:								
Patients provided medical and residential patients	183	194	196			197		

The Care and Custody Program functions to provide basic health care needs and housekeeping for the residents at the Center.

PROGRAM MODIFICATION:

FY 80 - $109,777; FY 81 $110,027: Provides for 1 Psychiatric Nurse, 1 Medical Records Technician and 6.2 L.P.Ns for better coverage, and current medical records on the residents This also provides for a Canteen operation for the residents.

CENTER FOR THE AGED

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.17	5.37	5.37	.00	5.37	5.37	.00	5.37
Personal Services	38,944	75,154	75,483	0	75,483	75,763	0	75,763
Operating Expenses	6,068	5,712	5,860	0	5,860	6,174	0	6,174
Equipment	3,012	0	335	0	335	0	0	0
TOTAL PROGRAM	$48,024	$80,866	$81,678	$0	$81,678	$81,937	$0	$81,937
General Fund	48,024	80,866	81,678	0	81,678	81,937	0	81,937
TOTAL FUNDING	$48,024	$80,866	$81,678	$0	$81,678	$81,937	$0	$81,937
OUTPUT INDICATORS:								
Assessment of Motor Skills	0	195	20			20		

The Developmental Services Program is responsible for developing and implementing individualized treatment plans through psychiatric services, social services, and nursing services. Recreation services are also provided for in this Program.

CENTER FOR THE AGED

COMMUNITY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.44	1.00	.00	.00	.00	.00	.00	.00
Personal Services	12,130	19,135	0	0	0	0	0	0
TOTAL PROGRAM	$12,130	$19,135	$0	$0	$0	$0	$0	$0
General Fund	12,130	19,135	0	0	0	0	0	0
TOTAL FUNDING	$12,130	$19,135	$0	$0	$0	$0	$0	$0

This program consisted of one social worker position authorized by the 1977 legislative assembly. The instituion failed to fill the position by September of 1978 and the position has been deleted.

EASTMONT TRAINING CENTER

The Eastmont Training Center is responsible for providing a five-day residential training program for developmentally disabled children between the ages of four and seventeen years.

EASTMONT TRAINING CENTER

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	32.11	32.11	32.11	.00	32.11	32.11	.00	32.11
PROGRAM SUMMARY :								
ADMINISTRATION	134,791	133,859	145,628	0	145,628	147,632	0	147,632
CARE & CUSTODY	171,615	189,515	191,040	3,900	194,940	191,436	1,900	193,336
DEVELOPMENTAL SERVICES	143,915	157,117	156,301	0	156,301	157,536	0	157,536
COMMUNITY SERVICES	21,085	23,279	23,368	0	23,368	23,510	0	23,510
TOTAL BY PROGRAM	$471,406	$503,770	$516,337	$3,900	$520,237	$520,114	$1,900	$522,014
CATEGORY SUMMARY :								
Personal Services	398,273	438,785	439,479	0	439,479	440,654	0	440,654
Operating Expenses	63,864	62,553	64,861	1,900	66,761	68,460	1,900	70,360
Equipment	9,269	2,432	11,997	2,000	13,997	11,000	0	11,000
TOTAL BY CATEGORY	$471,406	$503,770	$516,337	$3,900	$520,237	$520,114	$1,900	$522,014
FUNDING SUMMARY :								
General Fund	434,401	450,600	464,477	3,900	468,377	468,854	1,900	470,754
Fed & Private Revenue	37,005	53,170	51,860	0	51,860	51,260	0	51,260
TOTAL BY FUND	$471,406	$503,770	$516,337	$3,900	$520,237	$520,114	$1,900	$522,014

EASTMONT TRAINING CENTER

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	7.50	7.50	7.50	.00	7.50	7.50	.00	7.50
Personal Services	92,322	99,803	99,584	0	99,584	99,797	0	99,797
Operating Expenses	33,682	32,360	35,647	0	35,647	37,835	0	37,835
Equipment	8,787	1,696	10,397	0	10,397	10,000	0	10,000
TOTAL PROGRAM	$134,791	$133,859	$145,628	$0	$145,628	$147,632	$0	$147,632
General Fund	134,791	133,859	145,628	0	145,628	147,632	0	147,632
TOTAL FUNDING	$134,791	$133,859	$145,628	$0	$145,628	$147,632	$0	$147,632

The Administration Program is responsible for overall supervision and coordination of the Center's programs, fiscal management, administration, inventory control, maintenance and improvement of campus, inter-agency coordination and staff development.

EASTMONT TRAINING CENTER

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	12.86	12.86	12.86	.00	12.86	12.86	.00	12.86
Personal Services	153,497	170,327	170,671	0	170,671	170,787	0	170,787
Operating Expenses	17,866	18,696	18,769	1,900	20,669	19,649	1,900	21,549
Equipment	252	492	1,600	2,000	3,600	1,000	0	1,000
TOTAL PROGRAM	$171,615	$189,515	$191,040	$3,900	$194,940	$191,436	$1,900	$193,336
General Fund	151,335	162,747	164,083	3,900	167,983	164,350	1,900	166,250
Fed & Private Revenue	20,280	26,768	26,957	0	26,957	27,086	0	27,086
TOTAL FUNDING	$171,615	$189,515	$191,040	$3,900	$194,940	$191,436	$1,900	$193,336
OUTPUT INDICATORS:								
Parental medical counseling contracts	225	225	250			250		
Number of preventative health sessions (medical, dental, Optometry)	100	110	150			150		

The Care and Custody Program provides a 24-hour personal care and safety setting. The personnel are responsible for socialization and self-help training. Individual student records are maintained daily regarding medications and physical welfare. Food Services provides proper diet and three well-balanced meals each day.

PROGRAM MODIFICATION:

FY 80 - $3,900; FY 81 - $1,900: Insurance costs for contracted medical staff; contract for physical therapy services; equipment for physical therapy program.

EASTMONT TRAINING CENTER

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	10.25	10.25	10.25	.00	10.25	10.25	.00	10.25
Personal Services	132,195	146,308	146,815	0	146,815	147,547	0	147,547
Operating Expenses	11,490	10,565	9,486	0	9,486	9,989	0	9,989
Equipment	230	244	0	0	0	0	0	0
TOTAL PROGRAM	$143,915	$157,117	$156,301	$0	$156,301	$157,536	$0	$157,536
General Fund	127,190	130,715	131,398	0	131,398	133,362	0	133,362
Fed & Private Revenue	16,725	26,402	24,903	0	24,903	24,174	0	24,174
TOTAL FUNDING	$143,915	$157,117	$156,301	$0	$156,301	$157,536	$0	$157,536
OUTPUT INDICATORS:								
Number of student graduated programs	56	72	60			60		

The Developmental Services Program provides education and training in academics, home living, speech and language, recreation, gross and fine motor, pre-vocational, music, art and community living. Each student is programmed for at least four hours of training daily based upon the evaluation and composition of the habilitation plan. Title I programs are attached to this service entity.

EASTMONT TRAINING CENTER

COMMUNITY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.50	1.50	1.50	.00	1.50	1.50	.00	1.50
Personal Services	20,259	22,347	22,409	0	22,409	22,523	0	22,523
Operating Expenses	826	932	959	0	959	987	0	987
TOTAL PROGRAM	$21,085	$23,279	$23,368	$0	$23,368	$23,510	$0	$23,510
General Fund	21,085	23,279	23,368	0	23,368	23,510	0	23,510
TOTAL FUNDING	$21,085	$23,279	$23,368	$0	$23,368	$23,510	$0	$23,510
OUTPUT INDICATORS:								
Parent counseling & information Contacts	275	225	325			325		
Agency & individual consultations	50	45	60			50		

The Community Services Program consists of one social worker and a clerical position (.50 FTE) who insure the proper admission and discharge of each resident at the Center. Consistent and appropriate contact with parents and related agencies are paramount to assure program continuity. Public awareness and education are responsibilities of this service component.

Galen State Hospital provides treatment for patients with tuberculosis and silicosis and the treatment of alcoholism and drug related illnesses. If space is available, Galen State Hospital also treats other lung diseases and houses some mentally retarded persons with medical problems. The hospital also operates an outpatient Pulmonary Clinic and gives consultant services to other institutions and physicians.

GALEN STATE HOSPITAL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	260.00	260.00	248.70	.00	248.70	248.70	.00	248.70
PROGRAM SUMMARY :								
ADMINISTRATION	1,032,234	1,105,824	1,113,415	0	1,113,415	1,139,011	0	1,139,011
CARE & CUSTODY	2,705,014	2,491,737	2,755,064	0	2,755,064	2,775,542	0	2,775,542
DEVELOPMENTAL SERVICES	298,356	303,849	318,938	0	318,938	320,249	0	320,249
COMMUNITY SERVICES	45,096	48,782	48,263	0	48,263	48,313	0	48,313
TOTAL BY PROGRAM	$4,080,700	$3,950,192	$4,235,680	$0	$4,235,680	$4,283,115	$0	$4,283,115
CATEGORY SUMMARY :								
Personal Services	3,463,440	3,218,918	3,563,574	0	3,563,574	3,563,574	0	3,563,574
Operating Expenses	582,069	595,050	660,896	0	660,896	701,791	0	701,791
Equipment	35,191	18,573	11,210	0	11,210	17,750	0	17,750
Total Operating Costs	4,080,700	3,832,541	4,235,680	0	4,235,680	4,283,115	0	4,283,115
Transfers	0	117,651	0	0	0	0	0	0
TOTAL BY CATEGORY	$4,080,700	$3,950,192	$4,235,680	$0	$4,235,680	$4,283,115	$0	$4,283,115
FUNDING SUMMARY :								
General Fund	3,050,912	2,890,757	2,952,401	0	2,952,401	2,970,255	0	2,970,255
Earmarked Revenue	1,027,493	1,058,729	1,283,279	0	1,283,279	1,312,860	0	1,312,860
Fed & Private Revenue	2,295	706	0	0	0	0	0	0
TOTAL BY FUND	$4,080,700	$3,950,192	$4,235,680	$0	$4,235,680	$4,283,115	$0	$4,283,115

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	48.70	51.70	48.70	.00	48.70	48.70	.00	48.70
Personal Services	738,610	736,700	790,631	0	790,631	790,631	0	790,631
Operating Expenses	268,544	331,550	319,784	0	319,784	341,680	0	341,680
Equipment	25,080	9,000	3,000	0	3,000	6,700	0	6,700
Total Operating Costs	1,032,234	1,077,250	1,113,415	0	1,113,415	1,139,011	0	1,139,011
Transfers	0	28,574	0	0	0	0	0	0
TOTAL PROGRAM	$1,032,234	$1,105,824	$1,113,415	$0	$1,113,415	$1,139,011	$0	$1,139,011
General Fund	885,616	821,103	771,760	0	771,760	797,113	0	797,113
Earmarked Revenue	144,323	284,015	341,655	0	341,655	341,898	0	341,898
Fed & Private Revenue	2,295	706	0	0	0	0	0	0
TOTAL FUNDING	$1,032,234	$1,105,824	$1,113,415	$0	$1,113,415	$1,139,011	$0	$1,139,011
OUTPUT INDICATORS:								
Total inpatient days of care	62,817	68,300	68,500			95,975		
Total inpatient admissions	2,216	2,560	2,570			2,580		
Total inpatient discharges	2,230	2,325	2,240			2,240		

The Administration Program coordinates and supervises all physical and operational aspects of the Hospital. This Program includes budgeting, accounting, personnel, security, medical records and physical plant maintenance.

GALEN STATE HOSPITAL

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	188.30	184.30	176.00	.00	176.00	176.00	.00	176.00
Personal Services	2,403,929	2,183,662	2,429,371	0	2,429,371	2,429,371	0	2,429,371
Operating Expenses	290,974	236,009	317,483	0	317,483	335,121	0	335,121
Equipment	10,111	9,573	8,210	0	8,210	11,050	0	11,050
Total Operating Costs	2,705,014	2,429,244	2,755,064	0	2,755,064	2,775,542	0	2,775,542
Transfers	0	62,493	0	0	0	0	0	0
TOTAL PROGRAM	$2,705,014	$2,491,737	$2,755,064	$0	$2,755,064	$2,775,542	$0	$2,775,542
General Fund	1,971,263	1,828,072	1,983,087	0	1,983,087	1,969,428	0	1,969,428
Earmarked Revenue Fund	733,751	663,665	771,977	0	771,977	806,114	0	806,114
TOTAL FUNDING	$2,705,014	$2,491,737	$2,755,064	$0	$2,755,064	$2,775,542	$0	$2,775,542
OUTPUT INDICATORS: Total inpatient days of care	62,817	68,300	68,500			95,975		

The Care and Custody Program provides basic care to the patients of the Hospital. Included in this Program are medical services, housekeeping and food service.

FY 1979 totals reflect a supplemental of $166,060 for FY 1978.

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	20.00	21.00	21.00	.00	21.00	21.00	.00	21.00
Personal Services	276,242	255,791	295,791	0	295,791	295,791	0	295,791
Operating Expenses	22,114	26,226	23,147	0	23,147	24,458	0	24,458
Total Operating Costs	298,356	282,017	318,938	0	318,938	320,249	0	320,249
Transfers	0	21,832	0	0	0	0	0	0
TOTAL PROGRAM	$298,356	$303,849	$318,938	$0	$318,938	$320,249	$0	$320,249
General Fund	175,997	224,508	180,215	0	180,215	185,428	0	185,428
Earmarked Revenue Fund	122,359	79,341	138,723	0	138,723	134,821	0	134,821
TOTAL FUNDING	$298,356	$303,849	$318,938	$0	$318,938	$320,249	$0	$320,249
OUTPUT INDICATORS:								
Total inpatient days of care	62,817	68,300	68,500			95,975		

The Developmental Services Program provides care and rehabilitative services to hospital and alcoholic patients.

FY 1979 totals reflect a supplemental of $4,581 for FY 1978.

GALEN STATE HOSPITAL

COMMUNITY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	44,659	42,765	47,781	0	47,781	47,781	0	47,781
Operating Expenses	437	1,265	482	0	482	532	0	532
Total Operating Costs	45,096	44,030	48,263	0	48,263	48,313	0	48,313
Transfers	0	4,752	0	0	0	0	0	0
TOTAL PROGRAM	$45,096	$48,782	$48,263	$0	$48,263	$48,313	$0	$48,313
General Fund	18,036	17,074	17,339	0	17,339	18,286	0	18,286
Earmarked Revenue Fund	27,060	31,708	30,924	0	30,924	30,027	0	30,027
TOTAL FUNDING	$45,096	$48,782	$48,263	$0	$48,263	$48,313	$0	$48,313
OUTPUT INDICATORS: Total inpatient days of care	62,817	68,300	68,500			95,975		

The Community Services Program includes two social workers and one addictive disease counselor who assist patients in their return to community living, and coordinate the receiving and placement functions between the Hospital and the community.

MOUNTAIN VIEW SCHOOL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	73.88	73.88	67.88	67.88
TOTAL EXPENDITURES	$ 1,147,126	$ 1,228,236	$ 1,119,875	$ 1,133,491
General Fund	1,103,324	1,187,345	1,075,923	1,088,677
Federal & Private Revenue Fund	43,802	40,891	43,952	44,814
TOTAL FUNDING	$ 1,147,126	$ 1,228,236	$ 1,119,875	$ 1,133,491

PILOT PROGRAM

Complete program presented in Priority Budget section.

PINE HILLS SCHOOL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	122.33	120.50	124.87	124.87
TOTAL EXPENDITURES	$ 2,005,480	$ 2,087,956	$ 2,087,126	$ 2,124,847
General Fund	1,799,232	1,911,056	1,913,600	1,951,321
Earmarked Revenue Fund	98,984	93,526	93,526	93,526
Federal & Private Revenue Fund	92,264	80,000	80,000	80,000
Federal & Private Grant Clearance Fund	15,000	3,374	0	0
TOTAL FUNDING	$ 2,005,480	$ 2,087,956	$ 2,087,126	$ 2,124,847

PILOT PROGRAM

Complete program presented in Priority Budget section.

MONTANA STATE PRISON

Montana State Prison provides facilities for the custody, treatment, training and rehabilitation of adult criminal offenders.

MONTANA STATE PRISON

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	321.40	316.40	232.17	8.50	240.67	232.17	16.00	248.17
PROGRAM SUMMARY :								
EDUCATION	196,909	0	0	0	0	0	0	0
ADMINISTRATIVE SERVICE	1,444,467	1,569,461	1,351,877	0	1,351,877	1,385,963	0	1,385,963
CARE & CUSTODY	3,483,198	3,603,005	2,905,184	93,300	2,998,484	2,893,443	184,385	3,077,828
DEVELOPMENTAL SERVICES	1,020,669	1,007,537	803,006	0	803,006	791,010	0	791,010
RANCH & DAIRY	917,808	927,628	961,902	15,434	977,336	995,056	15,434	1,010,490
LICENSE PLATE FACTORY	328,118	173,646	173,646	0	173,646	173,646	0	173,646
TOTAL BY PROGRAM	$7,391,169	$7,281,277	$6,195,615	$108,734	$6,304,349	$6,239,118	$199,819	$6,438,937
CATEGORY SUMMARY :								
Personal Services	4,446,551	4,711,567	3,513,467	108,734	3,622,201	3,522,044	199,819	3,721,863
Operating Expenses	2,489,826	2,383,604	2,519,348	0	2,519,348	2,634,274	0	2,634,274
Equipment	257,597	186,106	162,800	0	162,800	82,800	0	82,800
Total Operating Costs	7,193,974	7,281,277	6,195,615	108,734	6,304,349	6,239,118	199,819	6,438,937
Capital Outlay	286	0	0	0	0	0	0	0
Transfers	196,909	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$7,391,169	$7,281,277	$6,195,615	$108,734	$6,304,349	$6,239,118	$199,819	$6,438,937
FUNDING SUMMARY :								
General Fund	5,736,580	6,028,803	5,038,369	93,300	5,131,669	5,048,208	184,385	5,232,593
Earmarked Revenue	328,121	173,646	173,646	0	173,646	173,646	0	173,646
Fed & Private Revenue	146,043	151,200	21,698	0	21,698	22,208	0	22,208
Bond Prc & Ins Clr	262,576	0	0	0	0	0	0	0
Revolving Fund	917,849	927,628	961,902	15,434	977,336	995,056	15,434	1,010,490
TOTAL BY FUND	$7,391,169	$7,281,277	$6,195,615	$108,734	$6,304,349	$6,239,118	$199,819	$6,438,937

MONTANA STATE PRISON

EDUCATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Transfers	196,909	0	0	0	0	0	0	0
TOTAL PROGRAM	$196,909	$0	$0	$0	$0	$0	$0	$0
Bond Prc & Ins Clr Fnd	196,909	0	0	0	0	0	0	0
TOTAL FUNDING	$196,909	$0	$0	$0	$0	$0	$0	$0

The expenditure in FY 1978 was appropriated by HB 144. The Funds were from B.P.I.C.A. to rebuild the band room at the new prison. The old band room was destroyed by fire in the 1976.

MONTANA STATE PRISON

ADMINISTRATIVE SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	47.09	47.09	42.09	.00	42.09	42.09	.00	42.09
Personal Services	711,399	783,053	696,510	0	696,510	698,082	0	698,082
Operating Expenses	641,649	663,102	633,667	0	633,667	667,881	0	667,881
Equipment	91,419	123,306	21,700	0	21,700	20,000	0	20,000
TOTAL PROGRAM	$1,444,467	$1,569,461	$1,351,877	$0	$1,351,877	$1,385,963	$0	$1,385,963
General Fund	1,362,380	1,529,461	1,351,877	0	1,351,877	1,385,963	0	1,385,963
Fed & Private Revenue	23,249	40,000	0	0	0	0	0	0
Bond Prc & Ins Clr	58,838	0	0	0	0	0	0	0
TOTAL FUNDING	$1,444,467	$1,569,461	$1,351,877	$0	$1,351,877	$1,385,963	$0	$1,385,963
OUTPUT INDICATORS: Average daily population (ADA)	556	640	718			718		

The Administrative Services Program is responsible for effective and efficient management of the Prison through coordination of all programs, maintenance of accurate records, and proper utilization of staff members.

MONTANA STATE PRISON

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	202.48	201.48	135.25	7.50	142.75	135.25	15.00	150.25
Personal Services	2,662,732	2,791,294	1,878,874	93,300	1,972,174	1,882,879	184,385	2,067,264
Operating Expenses	810,826	811,711	969,760	0	969,760	1,010,564	0	1,010,564
Equipment	9,640	0	56,550	0	56,550	0	0	0
TOTAL PROGRAM	$3,483,198	$3,603,005	$2,905,184	$93,300	$2,998,484	$2,893,443	$184,385	$3,077,828
General Fund	3,435,381	3,571,805	2,883,486	93,300	2,976,786	2,871,235	184,385	3,055,620
Fed & Private Revenue	43,037	31,200	21,698	0	21,698	22,208	0	22,208
Bond Prc & Ins Clr	4,780	0	0	0	0	0	0	0
TOTAL FUNDING	$3,483,198	$3,603,005	$2,905,184	$93,300	$2,998,484	$2,893,443	$184,385	$3,077,828
OUTPUT INDICATORS:								
Clothe, house and feed all inmates confined at the Montana State Prison	556	640	718			718		

The Care and Custody Program utilizes the personnel, procedures, and material available to provide maximum control, retainment, and protection of committed individuals.

PROGRAM MODIFICATION:

FY 80 - $93,300; FY 81 - $184,385: Includes 7.5 FTE in FY 80 and 15 FTE in FY 81 to staff the new guard tower and the new close security unit.

FY 1979 total includes FY 1978 supplemental of $110,000.

MONTANA STATE PRISON

DEVELOPMENTAL SERVICES

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	49.83	45.83	32.83	.00	32.83	32.83	.00	32.83
Personal Services	663,262	725,793	521,773	0	521,773	522,773	0	522,773
Operating Expenses	353,748	281,744	259,483	0	259,483	268,237	0	268,237
Equipment	3,659	0	21,750	0	21,750	0	0	0
TOTAL PROGRAM	$1,020,669	$1,007,537	$803,006	$0	$803,006	$791,010	$0	$791,010
General Fund	938,863	927,537	803,006	0	803,006	791,010	0	791,010
Fed & Private Revenue	79,757	80,000	0	0	0	0	0	0
Bond Prc & Ins Clr	2,049	0	0	0	0	0	0	0
TOTAL FUNDING	$1,020,669	$1,007,537	$803,006	$0	$803,006	$791,010	$0	$791,010
OUTPUT INDICATORS:								
All inmates confined to Montana State Prison are receiving counseling in both spiritual and mental areas	556	640	718			718		
All 45-day commitments have been through the diagnostic and evaluations program and a report sent to the committing judge	78	85	100			150		
Inmates are given the opportunity to attend school classes on all levels from primary through post-secondary	275	272	300			350		

The Developmental Services Program provides rehabilitative and education treatment so that persons released may be self-reliant and able to function as a productive members of society.

RANCH AND DAIRY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	20.00	20.00	20.00	1.00	21.00	20.00	1.00	21.00
Personal Services	375,180	374,973	379,856	15,434	395,290	381,856	15,434	397,290
Operating Expenses	488,263	489,855	519,246	0	519,246	550,400	0	550,400
Equipment	54,079	62,800	62,800	0	62,800	62,800	0	62,800
Total Operating Costs	917,522	927,628	961,902	15,434	977,336	995,056	15,434	1,010,490
Capital Outlay	286	0	0	0	0	0	0	0
TOTAL PROGRAM	$917,808	$927,628	$961,902	$15,434	$977,336	$995,056	$15,434	$1,010,490
General Fund	41	0	0	0	0	0	0	0
Revolving Fund	917,849	927,628	961,902	15,434	977,336	995,056	15,434	1,010,490
TOTAL FUNDING	$917,808	$927,628	$961,902	$15,434	$977,336	$995,056	$15,434	$1,010,490
OUTPUT INDICATORS: Procure beef, pork, and dairy products for consumption at other state institutions	$886,751	$1,019,764	$1,172,729			$1,348,638		

The Ranch and Dairy Program is a self-sustaining program that provides beef, pork, milk, and other products to the Prison and other institutions.

PROGRAM MODIFICATION:

FY 80 - $15,434; FY 81 - $15,434: To fund one FTE to deliver prison ranch products to other insitutions.

MONTANA STATE PRISON

LICENSE PLATE FACTORY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	33,978	36,454	36,454	0	36,454	36,454	0	36,454
Operating Expenses	195,340	137,192	137,192	0	137,192	137,192	0	137,192
Equipment	98,800	0	0	0	0	0	0	0
TOTAL PROGRAM	$328,118	$173,646	$173,646	$0	$173,646	$173,646	$0	$173,646
General Fund	3	0	0	0	0	0	0	0
Earmarked Revenue Fund	328,121	173,646	173,646	0	173,646	173,646	0	173,646
TOTAL FUNDING	$328,118	$173,646	$173,646	$0	$173,646	$173,646	$0	$173,646
OUTPUT INDICATORS:								
Produce License Plates for the State of Montana		175,000	175,000			175,000		

The License Plate Factory Program is responsible for manufacturing all license plates and tags for the State of Montana.

Swan River Youth Forest Camp provides care and custody for youthful male offenders, ages sixteen through twenty-one, transferred from either juvenile or adult correctional institutions to the Youth Camp.

SWAN RIVER YOUTH FOREST CAMP

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	28.33	28.33	25.33	.00	25.33	25.33	.00	25.33
PROGRAM SUMMARY :								
ADMINISTRATION	104,968	105,797	113,800	0	113,800	110,082	0	110,082
CARE & CUSTODY	367,407	422,719	400,820	0	400,820	394,544	0	394,544
DEVELOPMENTAL SERVICES	73,397	73,098	73,823	0	73,823	74,298	0	74,298
TOTAL BY PROGRAM	$545,772	$601,614	$588,443	$0	$588,443	$578,924	$0	$578,924
CATEGORY SUMMARY :								
Personal Services	371,924	424,145	400,205	0	400,205	402,419	0	402,419
Operating Expenses	157,540	169,509	174,378	0	174,378	176,505	0	176,505
Equipment	16,308	7,960	13,860	0	13,860	0	0	0
TOTAL BY CATEGORY	$545,772	$601,614	$588,443	$0	$588,443	$578,924	$0	$578,924
FUNDING SUMMARY :								
General Fund	514,493	475,034	564,643	0	564,643	555,324	0	555,324
Fed & Private Revenue	15,279	110,580	5,800	0	5,800	5,600	0	5,600
Revolving Fund	16,000	16,000	18,000	0	18,000	18,000	0	18,000
TOTAL BY FUND	$545,772	$601,614	$588,443	$0	$588,443	$578,924	$0	$578,924

SWAN RIVER YOUTH FOREST CAMP

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	5.00	5.00	5.00	.00	5.00	5.00	.00	5.00
Personal Services	82,266	87,743	88,728	0	88,728	89,154	0	89,154
Operating Expenses	22,702	18,054	24,312	0	24,312	20,928	0	20,928
Equipment	0	0	760	0	760	0	0	0
TOTAL PROGRAM	$104,968	$105,797	$113,800	$0	$113,800	$110,082	$0	$110,082
General Fund	101,176	105,797	113,800	0	113,800	110,082	0	110,082
Fed & Private Revenue	3,792	0	0	0	0	0	0	0
TOTAL FUNDING	$104,968	$105,797	$113,800	$0	$113,800	$110,082	$0	$110,082
OUTPUT INDICATORS:								
Average daily population	36	45	45			45		
Total new receptions	68	85	85			85		

The Administration Program provides the functions of personnel administration, fiscal control, plant maintenance, and overall management for the Youth Camp.

SWAN RIVER YOUTH FOREST CAMP

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	19.33	19.33	16.33	.00	16.33	16.33	.00	16.33
Personal Services	228,159	270,645	245,280	0	245,280	246,721	0	246,721
Operating Expenses	128,742	144,114	142,440	0	142,440	147,823	0	147,823
Equipment	10,506	7,960	13,100	0	13,100	0	0	0
TOTAL PROGRAM	$367,407	$422,719	$400,820	$0	$400,820	$394,544	$0	$394,544
General Fund	351,407	302,139	382,820	0	382,820	376,544	0	376,544
Fed & Private Revenue	0	104,580	0	0	0	0	0	0
Revolving Fund	16,000	16,000	18,000	0	18,000	18,000	0	18,000
TOTAL FUNDING	$367,407	$422,719	$400,820	$0	$400,820	$394,544	$0	$394,544
OUTPUT INDICATORS:								
Average daily population	36	45	45			45		
Number of residents released to aftercare probation and parole	57	72	85			85		

The Care and Custody Program provides for the basic needs of the residents and also administers the security and safety functions of the institution.

Total for FY 1979 includes FY 1978 supplemental of $74,000.

SWAN RIVER YOUTH FOREST CAMP

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	61,499	65,757	66,197	0	66,197	66,544	0	66,544
Operating Expenses	6,096	7,341	7,626	0	7,626	7,754	0	7,754
Equipment	5,802	0	0	0	0	0	0	0
TOTAL PROGRAM	$73,397	$73,098	$73,823	$0	$73,823	$74,298	$0	$74,298
General Fund	61,910	67,098	68,023	0	68,023	68,698	0	68,698
Fed & Private Revenue	11,487	6,000	5,800	0	5,800	5,600	0	5,600
TOTAL FUNDING	$73,397	$73,098	$73,823	$0	$73,823	$74,298	$0	$74,298
OUTPUT INDICATORS:								
Number of residents enrolled in education program	52	60	60			60		
Percent of residents with prescriptive planning profiles completed. (Initiated in FY 78)	10	80	100			100		

The Developmental Services Program provides diagnostic counseling, education and training opportunities to each resident.

VETERANS HOME

The Veterans Home provides home and subsistence for honorably discharged U. S. Armed Forces veterans, or wives or widows of veterans, as space permits, who are semi-invalid, unable to earn a livelihood as a result of disability, regardless of sex, race, color, creed or national origin.

VETERANS HOME

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	49.13	49.13	48.58	.00	48.58	48.58	.00	48.58
PROGRAM SUMMARY :								
ADMINISTRATION	72,277	82,918	80,795	0	80,795	81,238	0	81,238
CARE & CUSTODY	663,901	670,113	675,173	0	675,173	691,030	0	691,030
DEVELOPMENTAL SERVICES	0	28,011	27,380	0	27,380	27,552	0	27,552
FARM	3,626	10,065	5,000	0	5,000	5,000	0	5,000
TOTAL BY PROGRAM	$739,804	$791,107	$788,348	$0	$788,348	$804,820	$0	$804,820
CATEGORY SUMMARY :								
Personal Services	555,079	596,728	585,666	0	585,666	585,856	0	585,856
Operating Expenses	178,117	193,179	201,419	0	201,419	217,775	0	217,775
Equipment	6,608	1,200	1,263	0	1,263	1,189	0	1,189
TOTAL BY CATEGORY	$739,804	$791,107	$788,348	$0	$788,348	$804,820	$0	$804,820
FUNDING SUMMARY :								
General Fund	157,481	156,944	174,285	0	174,285	178,651	0	178,651
Fed & Private Revenue	578,697	624,098	609,063	0	609,063	621,169	0	621,169
Revolving Fund	3,626	10,065	5,000	0	5,000	5,000	0	5,000
TOTAL BY FUND	$739,804	$791,107	$788,348	$0	$788,348	$804,820	$0	$804,820

VETERANS HOME

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	63,407	74,089	72,583	0	72,583	72,773	0	72,773
Operating Expenses	8,870	8,429	7,788	0	7,788	8,166	0	8,166
Equipment	0	400	424	0	424	299	0	299
TOTAL PROGRAM	$72,277	$82,918	$80,795	$0	$80,795	$81,238	$0	$81,238
General Fund	52,637	8,829	8,212	0	8,212	8,466	0	8,466
Fed & Private Revenue	19,640	74,089	72,583	0	72,583	72,772	0	72,772
TOTAL FUNDING	$72,277	$82,918	$80,795	$0	$80,795	$81,238	$0	$81,238
OUTPUT INDICATORS:								
Admissions - Domiciliary	46	50	55			60		
Discharges - Domiciliary	52	55	60			65		
Admissions - Nursing Home	35	40	45			50		
Discharges - Nursing Home	33	38	43			48		

The Administration Program provides overall supervision of the facility. Specific functions include accounting, budgeting, personnel, and serving as liaison between the Home and the community.

VETERANS HOME

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	44.80	42.80	42.25	.00	42.25	42.25	.00	42.25
Personal Services	490,056	495,740	486,453	0	486,453	486,453	0	486,453
Operating Expenses	167,687	173,873	188,190	0	188,190	204,015	0	204,015
Equipment	6,158	500	530	0	530	562	0	562
TOTAL PROGRAM	$663,901	$670,113	$675,173	$0	$675,173	$691,030	$0	$691,030
General Fund	104,844	148,115	166,073	0	166,073	170,185	0	170,185
Fed & Private Revenue	559,057	521,998	509,100	0	509,100	520,845	0	520,845
TOTAL FUNDING	$663,901	$670,113	$675,173	$0	$675,173	$691,030	$0	$691,030
OUTPUT INDICATORS:								
Meals served	150,601	152,000	154,000			156,000		
Laundry sorted & processed	51 ton	51.1 ton	52 ton			52.5 ton		
Laundry sorted & processed eleswhere	52 ton	52.5 ton	53 ton			53.5 ton		

The Care and Custody Program provides basic care, hygiene, and protection of the residents with the least restrictions possible. Maintenance, custodial, food service, laundry and direct care staff are included within this Program.

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	0	23,911	23,672	0	23,672	23,672	0	23,672
Operating Expenses	0	3,800	3,399	0	3,399	3,552	0	3,552
Equipment	0	300	309	0	309	328	0	328
TOTAL PROGRAM	$0	$28,011	$27,380	$0	$27,380	$27,552	$0	$27,552
Fed & Private Revenue	0	28,011	27,380	0	27,380	27,552	0	27,552
TOTAL FUNDING	$0	$28,011	$27,380	$0	$27,380	$27,552	$0	$27,552
OUTPUT INDICATORS:								
Patient treatments per year	1,560	1,600	1,650			1,700		

The Developmental Services Program consists of the physical therapy program with its primary responsibility being rehabilitating and maintaining the mobility of residents within the Home.

VETERANS HOME

FARM PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.33	.33	.33	.00	.33	.33	.00	.33
Personal Services	1,616	2,988	2,958	0	2,958	2,958	0	2,958
Operating Expenses	1,560	7,077	2,042	0	2,042	2,042	0	2,042
Equipment	450	0	0	0	0	0	0	0
TOTAL PROGRAM	$3,626	$10,065	$5,000	$0	$5,000	$5,000	$0	$5,000
Revolving Fund	3,626	10,065	5,000	0	5,000	5,000	0	5,000
TOTAL FUNDING	$3,626	$10,065	$5,000	$0	$5,000	$5,000	$0	$5,000
OUTPUT INDICATORS:								
Pounds of produce harvested	29,290#	30,000#	31,000#			31,500#		

The Farm Program provides the members with a time-occupying program that offers relaxation and incentives.

Warm Springs State Hospital provides individualized evaluation, care and intensive psychiatric treatment for youth and adults who are, or who may be seriously mentally ill and who have been duly admitted voluntarily, involuntarily, or by Court Order.

WARM SPRINGS STATE HOSPITAL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	720.60	677.60	585.00	.00	585.00	585.00	.00	585.00
PROGRAM SUMMARY :								
ADMINISTRATION	1,052,151	1,717,197	911,126	0	911,126	925,139	0	925,139
CARE & CUSTODY	7,635,683	7,872,868	7,042,173	0	7,042,173	7,090,032	0	7,090,032
DEVELOPMENTAL SERVICES	1,839,207	2,387,314	2,292,807	0	2,292,807	2,298,186	0	2,298,186
COMMUNITY SERVICES	135,521	163,232	145,620	0	145,620	141,681	0	141,681
RECREATION HALL & CANT	98,918	101,697	114,606	0	114,606	119,679	0	119,679
TOTAL BY PROGRAM	$10,761,480	$12,242,308	$10,506,332	$0	$10,506,332	$10,574,717	$0	$10,574,717
CATEGORY SUMMARY :								
Personal Services	9,021,807	10,003,817	8,614,492	0	8,614,492	8,633,578	0	8,633,578
Operating Expenses	1,673,253	2,166,271	1,832,162	0	1,832,162	1,934,438	0	1,934,438
Equipment	66,420	72,220	59,678	0	59,678	6,701	0	6,701
TOTAL BY CATEGORY	$10,761,480	$12,242,308	$10,506,332	$0	$10,506,332	$10,574,717	$0	$10,574,717
FUNDING SUMMARY :								
General Fund	10,491,922	11,885,855	10,358,768	0	10,358,768	10,424,840	0	10,424,840
Fed & Private Revenue	152,157	254,756	32,958	0	32,958	30,198	0	30,198
Bond Prc & Ins Clr	15,654	0	0	0	0	0	0	0
Revolving Fund	98,918	101,697	114,606	0	114,606	119,679	0	119,679
Agency Fund	2,829	0	0	0	0	0	0	0
TOTAL BY FUND	$10,761,480	$12,242,308	$10,506,332	$0	$10,506,332	$10,574,717	$0	$10,574,717

WARM SPRINGS STATE HOSPITAL

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	54.00	51.00	38.80	.00	38.80	38.80	.00	38.80
Personal Services	780,976	1,243,607	626,226	0	626,226	627,679	0	627,679
Operating Expenses	249,994	425,981	283,637	0	283,637	297,460	0	297,460
Equipment	21,181	47,609	1,263	0	1,263	0	0	0
TOTAL PROGRAM	$1,052,151	$1,717,197	$911,126	$0	$911,126	$925,139	$0	$925,139
General Fund	1,036,454	1,717,197	911,126	0	911,126	925,139	0	925,139
Bond Prc & Ins Clr	15,553	0	0	0	0	0	0	0
Agency Fund	144	0	0	0	0	0	0	0
TOTAL FUNDING	$1,052,151	$1,717,197	$911,126	$0	$911,126	$925,139	$0	$925,139
OUTPUT-INDICATORS:								
Total authorized FTE	717.6	677.6	585			585		
Patient account transactions per year	36,259	33,720	33,720			33,720		
New employees processed	150	125	100			100		

The Administration Program is responsible for providing support in the following areas: fiscal, personnel, inventory, resident accounts and planning. This Program coordinates all policies and procedures for the institution.

WARM SPRINGS STATE HOSPITAL

CARE AND CUSTODY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	528.10	496.10	407.70	.00	407.70	407.70	.00	407.70
Personal Services	6,338,051	6,336,825	5,592,521	0	5,592,521	5,604,797	0	5,604,797
Operating Expenses	1,277,328	1,521,043	1,397,857	0	1,397,857	1,479,374	0	1,479,374
Equipment	20,304	15,000	51,795	0	51,795	5,861	0	5,861
TOTAL PROGRAM	$7,635,683	$7,872,868	$7,042,173	$0	$7,042,173	$7,090,032	$0	$7,090,032
General Fund	7,635,444	7,872,868	7,042,173	0	7,042,173	7,090,032	0	7,090,032
Bond Prc & Ins Clr	101	0	0	0	0	0	0	0
Agency Fund	138	0	0	0	0	0	0	0
TOTAL FUNDING	$7,635,683	$7,872,868	$7,042,173	$0	$7,042,173	$7,090,032	$0	$7,090,032
OUTPUT INDICATORS:								
Number of buildings maintained	94	91	91			91		
Total number of meals served	506,528	506,528	506,528			506,528		
Pounds of laundry cleaned	1,072,404	1,100,000	1,100,000			1,100,000		
Total patient days	160,246	159,140	146,000			146,000		

The Care and Custody Program is responsible for providing a high level of care and custody for the residents at the institution. Areas within this program are: Food Service, Plant Maintenance and Nursing Service.

WARM SPRINGS STATE HOSPITAL

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	124.50	116.50	127.50	.00	127.50	127.50	.00	127.50
Personal Services	1,742,841	2,228,692	2,223,767	0	2,223,767	2,228,728	0	2,228,728
Operating Expenses	71,431	149,011	66,670	0	66,670	68,618	0	68,618
Equipment	24,935	9,611	2,370	0	2,370	840	0	840
TOTAL PROGRAM	$1,839,207	$2,387,314	$2,292,807	$0	$2,292,807	$2,298,186	$0	$2,298,186
General Fund	1,684,503	2,132,558	2,259,849	0	2,259,849	2,267,988	0	2,267,988
Fed & Private Revenue	152,157	254,756	32,958	0	32,958	30,198	0	30,198
Agency Fund	2,547	0	0	0	0	0	0	0
TOTAL FUNDING	$1,839,207	$2,387,314	$2,292,807	$0	$2,292,807	$2,298,186	$0	$2,298,186
OUTPUT INDICATORS:								
Number of patients provided rehabilitative services	850	900	900			900		
Number of individual educational plans	62	65	65			65		
Number of patients evaluated for vocational education programs	365	390	390			390		

The Developmental Services Program is responsible for formulating an individualized treatment plan which will describe appropriate psychiatric intervention and approaches designed to return each patient to optimum functioning.

WARM SPRINGS STATE HOSPITAL

COMMUNITY SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	10.00	10.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	127,541	155,744	133,882	0	133,882	134,193	0	134,193
Operating Expenses	7,980	7,488	7,488	0	7,488	7,488	0	7,488
Equipment	0	0	4,250	0	4,250	0	0	0
TOTAL PROGRAM	$135,521	$163,232	$145,620	$0	$145,620	$141,681	$0	$141,681
General Fund	135,521	163,232	145,620	0	145,620	141,681	0	141,681
TOTAL FUNDING	$135,521	$163,232	$145,620	$0	$145,620	$141,681	$0	$141,681
OUTPUT INDICATORS:								
Number of discharges	500	500	500			500		
Patients released on home visits	519	519	519			519		

The Community Services Program is responsible for functioning effectively as part of the continuum of the statewide system of Mental Health Care and Treatment Services. The major goal of the community related services is to develop an overall program of public education in mental health concepts, objectives and activities.

WARM SPRINGS STATE HOSPITAL

RECREATION HALL AND CANTEEN PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	32,398	38,949	38,096	0	38,096	38,181	0	38,181
Operating Expenses	66,520	62,748	76,510	0	76,510	81,498	0	81,498
TOTAL PROGRAM	$98,918	$101,697	$114,606	$0	$114,606	$119,679	$0	$119,679
Revolving Fund	98,918	101,697	114,606	0	114,606	119,679	0	119,679
TOTAL FUNDING	$98,918	$101,697	$114,606	$0	$114,606	$119,679	$0	$119,679
OUTPUT INDICATORS:								
Dollars of revenue	$95,355	$101,697	$125,161			$130,986		

The Recreation Hall and Canteen Program provides facilities where residents are able to purchase small personal items for their use. These facilities are also a place where residents can purchase meals and socialize.

The Board of Pardons is responsible for executive clemency and parole as provided in Title 95 Chapter 32, R.C.M. 1947.

BOARD OF PARDONS

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	3.25	3.25	3.00	.00	3.00	3.00	.00	3.00
PROGRAM SUMMARY :								
BOARD SERVICES	72,203	79,581	73,120	0	73,120	73,780	0	73,780
TOTAL BY PROGRAM	$72,203	$79,581	$73,120	$0	$73,120	$73,780	$0	$73,780
CATEGORY SUMMARY :								
Personal Services	54,887	57,983	55,777	0	55,777	55,777	0	55,777
Operating Expenses	17,316	21,598	17,343	0	17,343	18,003	0	18,003
TOTAL BY CATEGORY	$72,203	$79,581	$73,120	$0	$73,120	$73,780	$0	$73,780
FUNDING SUMMARY :								
General Fund	72,203	79,581	73,120	0	73,120	73,780	0	73,780
TOTAL BY FUND	$72,203	$79,581	$73,120	$0	$73,120	$73,780	$0	$73,780
OUTPUT INDICATORS:								
Number of Cases heard	733	850	950			1,050		

The Board of Pardons was created in 1955 as provided in Sections 95-3203 through 95-3233, R.C.M. 1947. The Board meets monthly to interview inmates eligible for release from Montana State Prison on parole and to consider petitions submitted requesting executive clemency.

DEPARTMENT OF STATE LANDS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF
RESOURCE
CONSERV
DEPARTMENT OF JUSTICE
DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF FISH & GAME
DEPARTMENT OF JUSTICE
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

Under the direction of the Attorney General, the Department of Justice provides the state-level leadership and coordination necessary for effective law enforcement and public safety. Statutory authority for the Department is found in Section 82A-1201, R.C.M., 1947. The goals of the Department of Justice are: to provide the best possible representation for the public in civil and criminal matters and the best legal services for the State, county, and municipal agencies and their officials; to enforce Montana traffic laws and to register all motor vehicles in the most effective and efficient manner possible; to provide high quality educational programs for peace officers; and to provide assistance to local law enforcement agencies in order to bring offenders of Montana law to justice as quickly as possible and in order to enforce the fire safety codes and regulations of the State.

DEPARTMENT OF JUSTICE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	534.13	517.11	516.11	36.50	552.61	516.11	39.00	555.11

PROGRAM SUMMARY :

LEGAL SERVICES	353,618	370,418	387,497	0	387,497	374,266	0	374,266
ESCHEATED ESTATES	38,968	23,341	22,280	0	22,280	22,280	0	22,280
COUNTY PROSECUTOR	146,013	194,099	84,208	0	84,208	85,016	0	85,016
WORKMENS COMP PROSECUT	132,379	0	0	0	0	0	0	0
ANTITRUST ENFORCEMENT	8,510	10,000	10,000	161,289	171,289	10,000	166,243	176,243
DEF COAL SEV. TAX	0	150,000	0	250,000	250,000	0	250,000	250,000
MOTOR VEHICLE ADMIN	33,776	41,716	38,908	0	38,908	39,264	0	39,264
PATROL OPERATIONS	529,564	593,696	627,766	0	627,766	639,611	0	639,611
DRIVER LICENSING	1,399,510	1,500,518	1,476,258	73,698	1,549,956	1,506,464	70,251	1,576,715
FIELD SERVICES	4,730,863	5,135,114	5,146,996	636,055	5,783,051	5,250,382	424,832	5,675,214
VEHICLE REGISTRATION	1,056,647	1,501,465	1,513,118	48,612	1,561,730	1,546,860	51,530	1,598,390
LAW ENF. SERVICES	0	0	54,086	0	54,086	48,498	0	48,498
COUNTY ATTORNEY PAYROLL	422,219	450,220	450,220	0	450,220	450,220	0	450,220
CRIMINAL INVEST LAB	264,243	138,967	146,933	85,998	232,931	145,221	73,932	219,153
LAW ENFORCEMENT TELETYPR	280,567	315,187	328,647	12,216	340,863	343,196	20,256	363,452
LAW ENFORCEMENT ACADEMY	282,101	302,845	370,895	18,099	388,994	382,849	17,993	400,842
FIRE MARSHAL	186,911	177,960	182,197	15,145	197,342	183,068	15,845	198,913
IDENTIFICATION	67,199	72,229	73,454	0	73,454	74,460	0	74,460
CRIMINAL INVESTIGATION	0	0	82,071	0	82,071	84,151	0	84,151
FORENSIC SCIENCE	0	0	0	219,506	219,506	0	251,637	251,637
CENTRAL SERVICE	217,270	312,779	325,958	0	325,958	335,720	0	335,720
DATA PROCESSING	347,584	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$10,497,942	$11,290,554	$11,321,492	$1,520,618	$12,842,110	$11,521,526	$1,342,519	$12,864,045

DEPARTMENT OF JUSTICE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	534.13	517.11	516.11	36.50	552.61	516.11	39.00	555.11

SUMMARY CONTINUED

CATEGORY SUMMARY :

Personal Services	6,992,141	7,692,041	7,511,215	754,268	8,265,483	7,522,318	773,895	8,296,213
Operating Expenses	2,826,125	2,954,497	3,126,383	515,559	3,641,942	3,300,927	518,624	3,819,551
Equipment	660,107	644,016	683,894	200,791	884,685	698,281	0	698,281
Total Operating Costs	10,478,373	11,290,554	11,321,492	1,470,618	12,792,110	11,521,526	1,292,519	12,814,045
Transfers	19,569	0	0	0	0	0	0	0
Debt Service	0	0	0	50,000	50,000	0	50,000	50,000
TOTAL BY CATEGORY	$10,497,942	$11,290,554	$11,321,492	$1,520,618	$12,842,110	$11,521,526	$1,342,519	$12,864,045

FUNDING SUMMARY :

General Fund	4,791,063	5,582,904	1,772,812	275,145	2,047,957	1,766,808	275,845	2,042,653
Earmarked Revenue	5,021,923	5,576,092	9,447,707	1,094,184	10,541,891	9,631,410	910,431	10,541,841
Fed & Private Revenue	571,520	50,000	0	125,000	125,000	0	110,000	110,000
Revolving Fund	93,867	81,558	100,973	26,289	127,262	123,308	46,243	169,551
Agency Fund	19,569	0	0	0	0	0	0	0
TOTAL BY FUND	$10,497,942	$11,290,554	$11,321,492	$1,520,618	$12,842,110	$11,521,526	$1,342,519	$12,864,045

DEPARTMENT OF JUSTICE

LEGAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	16.00	16.00	16.00	.00	16.00	16.00	.00	16.00
Personal Services	263,233	308,542	296,621	0	296,621	296,621	0	296,621
Operating Expenses	86,351	56,100	79,755	0	79,755	75,575	0	75,575
Equipment	4,034	5,776	11,121	0	11,121	2,070	0	2,070
TOTAL PROGRAM	$353,618	$370,418	$387,497	$0	$387,497	$374,266	$0	$374,266
General Fund	351,083	370,418	387,497	0	387,497	374,266	0	374,266
Fed & Private Revenue	2,535	0	0	0	0	0	0	0
TOTAL FUNDING	$353,618	$370,418	$387,497	$0	$387,497	$374,266	$0	$374,266
OUTPUT INDICATORS:								
Formal Opinions Issued	121	161	178			190		
Criminal Case load	109	130	156			187		

The Legal Services Program is responsible for providing the Attorney General with legal research and analysis and providing legal counsel for officials, bureaus and boards of State government; representing Montana's interest in cases before State and federal courts; interpreting laws; and examining the legality of local bond issues.

ESCHEATED ESTATES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.80	.80	.80	.00	.80	.80	.00	.80
Personal Services	19,399	23,341	22,280	0	22,280	22,280	0	22,280
Transfers	19,569	0	0	0	0	0	0	0
TOTAL PROGRAM	$38,968	$23,341	$22,280	$0	$22,280	$22,280	$0	$22,280
Earmarked Revenue Fund	19,399	23,341	22,280	0	22,280	22,280	0	22,280
Agency Fund	19,569	0	0	0	0	0	0	0
TOTAL FUNDING	$38,968	$23,341	$22,280	$0	$22,280	$22,280	$0	$22,280

The Escheated Estates Program is responsible for representing the State in cases involving money and other property which reverts to Montana in the absence of legal heirs.

DEPARTMENT OF JUSTICE

COUNTY PROSECUTOR SERVICE

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.23	8.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	95,548	163,716	72,156	0	72,156	72,156	0	72,156
Operating Expenses	49,062	30,383	12,052	0	12,052	12,860	0	12,860
Equipment	1,403	0	0	0	0	0	0	0
TOTAL PROGRAM	$146,013	$194,099	$84,208	$0	$84,208	$85,016	$0	$85,016
General Fund	110,350	145,850	60,396	0	60,396	61,204	0	61,204
Earmarked Revenue Fund	0	48,249	23,812	0	23,812	23,812	0	23,812
Fed & Private Revenue	35,663	0	0	0	0	0	0	0
TOTAL FUNDING	$146,013	$194,099	$84,208	$0	$84,208	$85,016	$0	$85,016
OUTPUT INDICATORS:								
Seminars Presented	3	3	3			3		
Cases Prosecuted	13	20	25			28		

The County Prosecutor Services Program assists county attorneys and local law enforcement officials in investigation and prosecution of major cases; provides local training in current aspects of the criminal law to county attorneys; assists in developing and disseminating standards, procedures and policies which will ensure that criminal laws are applied uniformly; provides a pool of official opinions, legal briefs, and other relevant criminal law information; provides assistance with research, briefs or other technical services requests; applies for and disburses federal funds available to aid the prosecutorial function; assists city, county, State and federal law enforcement agencies at their request by providing expert and immediate aid in investigation of felonies; assists various law enforcement schools held in the state when requested.

WORKMEN'S COMPENSATION PROSECUTION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.79	.00	.00	.00	.00	.00	.00	.00
Personal Services	51,694	0	0	0	0	0	0	0
Operating Expenses	80,685	0	0	0	0	0	0	0
TOTAL PROGRAM	$132,379	$0	$0	$0	$0	$0	$0	$0
General Fund	132,379	0	0	0	0	0	0	0
TOTAL FUNDING	$132,379	$0	$0	$0	$0	$0	$0	$0

Funds were not requested for the Workmen's Compensation Prosecution Program for the 1980-81 Biennium.

DEPARTMENT OF JUSTICE

ANTITRUST ENFORCEMENT BUREAU

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.00	.00	.00	6.00	6.00	.00	6.00	6.00
Personal Services	1,978	0	0	129,370	129,370	0	132,332	132,332
Operating Expenses	5,106	10,000	10,000	31,919	41,919	10,000	33,911	43,911
Equipment	1,426	0	0	0	0	0	0	0
TOTAL PROGRAM	$8,510	$10,000	$10,000	$161,289	$171,289	$10,000	$166,243	$176,243
General Fund	0	10,000	10,000	10,000	20,000	10,000	10,000	20,000
Fed & Private Revenue	8,510	0	0	125,000	125,000	0	110,000	110,000
Revolving Fund	0	0	0	26,289	26,289	0	46,243	46,243
TOTAL FUNDING	$8,510	$10,000	$10,000	$161,289	$171,289	$10,000	$166,243	$176,243
OUTPUT INDICATORS:								
Alleged antitrust violation investigations undertaken	15	20	20			20		
Actual antitrust cases in which the State of Montana is a party plaintiff	15	15	15			15		

The Antitrust Enforcement Bureau provides the State of Montana with a vigorous, full-time enforcement of antitrust laws. The program also supplements the consumer protection activities of the Department of Business Regulation.

The Bureau is anticipated to be involved with numerous antitrust cases that will result in large sums deposited to the supportive earmarked revenue fund account that will reimburse the general fund for the funding support of each fiscal year. Revenue is anticipated to far exceed the expenditures of the proposed budget.

PROGRAM MODIFICATION:

FY 80 - $161,289; FY 81 - $166,243: ESTABLISH ANTITRUST ENFORCEMENT - Provides full-time enforcement of Antitrust Laws.

DEFENSE OF MONTANA COAL SEVERANCE TAX

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	0	0	0	50,000	50,000	0	50,000	50,000
Operating Expenses	0	150,000	0	200,000	200,000	0	200,000	200,000
TOTAL PROGRAM	$0	$150,000	$0	$250,000	$250,000	$0	$250,000	$250,000
General Fund	0	150,000	0	250,000	250,000	0	250,000	250,000
TOTAL FUNDING	$0	$150,000	$0	$250,000	$250,000	$0	$250,000	$250,000

PROGRAM MODIFICATION:

FY 79 - $150,000; FY 80 - $250,000; FY 81 - $250,000 - This Program will be defending the Montana Coal Severance Tax, presently being challenged in the courts.

DEPARTMENT OF JUSTICE

MOTOR VEHICLE ADMIN PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.00	1.00	1.00	.00	1.00	1.00	.00	1.00
Personal Services	22,030	25,303	25,171	0	25,171	25,171	0	25,171
Operating Expenses	11,746	16,413	13,562	0	13,562	14,093	0	14,093
Equipment	0	0	175	0	175	0	0	0
TOTAL PROGRAM	$33,776	$41,716	$38,908	$0	$38,908	$39,264	$0	$39,264
General Fund	15,307	19,188	0	0	0	0	0	0
Earmarked Revenue Fund	18,469	22,528	38,908	0	38,908	39,264	0	39,264
TOTAL FUNDING	$33,776	$41,716	$38,908	$0	$38,908	$39,264	$0	$39,264

The Motor Vehicle Administration Program is responsible for the general administration of the traffic enforcement, driver licensing and motor vehicle registration programs through the Highway Patrol Bureau and the Registrar's Bureau.

PATROL OPERATIONS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	32.88	32.88	32.88	.00	32.88	32.88	.00	32.88
Personal Services	366,230	440,125	452,728	0	452,728	454,087	0	454,087
Operating Expenses	137,807	133,091	160,570	0	160,570	170,218	0	170,218
Equipment	25,527	20,480	14,468	0	14,468	15,306	0	15,306
TOTAL PROGRAM	$529,564	$593,696	$627,766	$0	$627,766	$639,611	$0	$639,611
General Fund	392,774	439,988	0	0	0	0	0	0
Earmarked Revenue Fund	136,790	153,708	627,766	0	627,766	639,611	0	639,611
TOTAL FUNDING	$529,564	$593,696	$627,766	$0	$627,766	$639,611	$0	$639,611
OUTPUT INDICATORS:								
Accident Records	40,600	42,734	44,870			47,114		

The Patrol Operations Program provides for the general administration of the Highway Patrol Bureau's finances and logistics, and supervision of the Patrol's personnel.

DEPARTMENT OF JUSTICE

DRIVER LICENSING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	81.30	75.30	75.30	5.00	80.30	75.30	5.00	80.30
Personal Services	928,268	995,421	972,109	68,090	1,040,199	973,518	69,551	1,043,069
Operating Expenses	411,486	435,492	460,169	4,358	464,527	486,327	700	487,027
Equipment	59,756	69,605	43,980	1,250	45,230	46,619	0	46,619
TOTAL PROGRAM	$1,399,510	$1,500,518	$1,476,258	$73,698	$1,549,956	$1,506,464	$70,251	$1,576,715
General Fund	931,000	973,751	0	0	0	0	0	0
Earmarked Revenue	418,718	475,267	1,474,758	73,698	1,548,456	1,504,964	70,251	1,575,215
Fed & Private Revenue	49,186	50,000	0	0	0	0	0	0
Revolving Fund	606	1,500	1,500	0	1,500	1,500	0	1,500
TOTAL FUNDING	$1,399,510	$1,500,518	$1,476,258	$73,698	$1,549,956	$1,506,464	$70,251	$1,576,715
OUTPUT INDICATORS:								
Driver Licenses	234,275	243,646	243,392			263,528		

The Driver Licensing Program is responsible for examining new applicants for driver's licenses and maintaining a complete record of each driver's history.

PROGRAM MODIFICATION:

FY 80 - $73,698; FY 81 - $70,251: CIVILIAN EXAMINERS - Provides for 5 civilian examiners, on a trial basis, in the metropolitan areas of the state and places the uniformed personnel that are currently giving driver license examinations in those areas in the field.

FIELD SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	198.00	198.00	198.00	19.00	217.00	198.00	19.00	217.00
Personal Services	3,329,823	3,654,690	3,538,898	332,549	3,871,447	3,545,765	293,342	3,839,107
Operating Expenses	971,663	963,069	1,044,012	124,070	1,168,082	1,106,654	131,490	1,238,144
Equipment	429,377	517,355	564,086	179,436	743,522	597,963	0	597,963
TOTAL PROGRAM	$4,730,863	$5,135,114	$5,146,996	$636,055	$5,783,051	$5,250,382	$424,832	$5,675,214
General Fund	1,720,816	1,859,854	0	0	0	0	0	0
Earmarked Revenue Fund	3,010,047	3,275,260	5,146,996	636,055	5,783,051	5,250,382	424,832	5,675,214
TOTAL FUNDING	$4,730,863	$5,135,114	$5,146,996	$636,055	$5,783,051	$5,250,382	$424,832	$5,675,214

OUTPUT INDICATORS:

Summons issued	43,255	45,417	47,687	50,071
Accidents	11,544	12,121	12,600	13,110

The Field Services Program is responsible for the constant traffic patrol of the highways, accident investigation, mercy details, courtesy service, auto theft investigation, vehicle inspection, livestock inspection, and enforcement of commercial vehicle regulations and traffic laws.

PROGRAM MODIFICATION:

FY 80 - $636,055; FY 81 - $424,832: INCREASE PERSONNEL - Provides for an additional 19 uniformed patrol officers. This request is due to increase traffic and accidents throughout the state.

DEPARTMENT OF JUSTICE

VEHICLE REGISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	78.00	81.00	80.00	.00	80.00	80.00	.00	80.00
Personal Services	720,415	883,310	833,484	0	833,484	834,952	0	834,952
Operating Expenses	301,017	611,830	670,664	48,612	719,276	709,495	51,530	761,025
Equipment	35,215	6,325	8,970	0	8,970	2,413	0	2,413
TOTAL PROGRAM	$1,056,647	$1,501,465	$1,513,118	$48,612	$1,561,730	$1,546,860	$51,530	$1,598,390
Earmarked Revenue Fund	1,056,647	1,501,465	1,513,118	48,612	1,561,730	1,546,860	51,530	1,598,390
TOTAL FUNDING	$1,056,647	$1,501,465	$1,513,118	$48,612	$1,561,730	$1,546,860	$51,530	$1,598,390

OUTPUT INDICATORS:

Vehicles titled and/or registered	965,188	1,042,403	1,146,643	1,261,307	
File Inquiries	475,950	482,950	507,950	532,950	

The Registrar's Bureau is responsible for administering the laws set forth in Title 53, R.C.M., 1947, concerning the registration of motor vehicles in a timely, effective and accurate manner.

PROGRAM MODIFICATION:

FY 80 - $48,612; FY 81 - $51,530: DATA ENTRY TERMINALS - Provides for the installation of data entry terminals in counties containing the greatest number of registered vehicles and reduces the time delay between assessment and storage on the file from 45 days to 1 day.

LAW ENFORCEMENT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	0	0	40,945	0	40,945	40,945	0	40,945
Operating Expenses	0	0	7,141	0	7,141	7,553	0	7,553
Equipment	0	0	6,000	0	6,000	0	0	0
TOTAL PROGRAM	$0	$0	$54,086	$0	$54,086	$48,498	$0	$48,498
General Fund	0	0	54,086	0	54,086	48,498	0	48,498
TOTAL FUNDING	$0	$0	$54,086	$0	$54,086	$48,498	$0	$48,498

The Law Enforcement Services Program provides administration and management required to enable the Criminal Investigation Lab, Law Enforcement Teletype System, Law Enforcement Academy, Fire Marshal and Identification Programs to operate as a cohesive, integrated, efficient organizational entity.

The FY 78 - 79 expenditures are incorporated with the County Prosecutor Program. For the 1981 Biennium it has been separated from the County Prosecutor Program to provide a better organized program structure.

DEPARTMENT OF JUSTICE

COUNTY ATTORNEY PAYROLL

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	56.00	56.00	56.00	.00	56.00	56.00	.00	56.00
Personal Services	422,219	450,220	450,220	0	450,220	450,220	0	450,220
TOTAL PROGRAM	$422,219	$450,220	$450,220	$0	$450,220	$450,220	$0	$450,220
General Fund	422,219	450,220	450,220	0	450,220	450,220	0	450,220
TOTAL FUNDING	$422,219	$450,220	$450,220	$0	$450,220	$450,220	$0	$450,220

The County Attorneys are provided for in Article II, Section 3 of the Montana Constitution. They are responsible for conducting, on behalf of the state, prosecution of public offenses, and representing the state in all matters in which it has an interest. They also render legal assistance to counties, districts, and townships of Montana.

CRIMINAL INVESTIGATION LABORATORY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	6.00	6.00	3.00	9.00	6.00	3.00	9.00
Personal Services	127,769	102,798	104,364	51,141	155,505	104,364	52,308	156,672
Operating Expenses	47,679	24,169	25,569	20,437	46,006	27,057	21,624	48,681
Equipment	88,795	12,000	17,000	14,420	31,420	13,800	0	13,800
TOTAL PROGRAM	$264,243	$138,967	$146,933	$85,998	$232,931	$145,221	$73,932	$219,153
General Fund	144,642	138,967	146,933	0	146,933	145,221	0	145,221
Earmarked Revenue	0	0	0	85,998	85,998	0	73,932	73,932
Fed & Private Revenue	119,601	0	0	0	0	0	0	0
TOTAL FUNDING	$264,243	$138,967	$146,933	$85,998	$232,931	$145,221	$73,932	$219,153

The Criminal Investigation Laboratory Program is responsible for investigative and analytical assistance to local, state and federal law enforcement agencies as requested in felony cases. It also provides court recognized expert witness services and provides laboratory analysis of suspected drugs and arson remains.

Note: This program will be merged with the Forensic Science Program if it is funded by the Forty-Sixth Lesiglature. Also, if the proposal to increase the Motor Vehicle License Fee, and revise Section 53-122, R.C.M. 1947 passes, this program will be funded with earmarked revenue funds.

PROGRAM MODIFICATION:

FY 80 - $85,998; FY 81 - $73,932: DWI LABORATORY - Provides for the essential laboratory function to carry forward state government's joint effort toward prosecution and rehabilitation of DWI offenders.

DEPARTMENT OF JUSTICE

LAW ENFORCEMENT TELETYPE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	7.05	7.05	7.05	.00	7.05	7.05	.00	7.05
Personal Services	72,731	83,218	82,682	0	82,682	82,682	0	82,682
Operating Expenses	207,763	231,844	245,595	12,216	257,811	260,174	20,256	280,430
Equipment	73	125	370	0	370	340	0	340
TOTAL PROGRAM	$280,567	$315,187	$328,647	$12,216	$340,863	$343,196	$20,256	$363,452
General Fund	79,713	235,129	0	0	0	0	0	0
Earmarked Revenue	0	0	229,174	12,216	241,390	221,388	20,256	241,644
Fed & Private Revenue	122,593	0	0	0	0	0	0	0
Revolving Fund	78,261	80,058	99,473	0	99,473	121,808	0	121,808
TOTAL FUNDING	$280,567	$315,187	$328,647	$12,216	$340,863	$343,196	$20,256	$363,452

OUTPUT INDICATORS:

Nat'l LETS Traffic Incoming/ Outgoing	229,747	335,431	402,517		483,020
State automated vehicle & driver license file traffic Incoming/Ongoing	479,121	725,797	870,956		1,045,147

The Law Enforcement Teletype Program provides the Montana law enforcement and criminal justice agencies with an integrated telecommunications network which interconnects information sources and law enforcement agencies nationwide, including the National Law Enforcement Teletype System and the National Crime Information Center.

PROGRAM MODIFICATIONS:

FY 80 - $4,176; FY 81 - $4,176: AUTOMATE STOLEN CAR HOTSHEET - Provides for the automation of the stolen car hotsheet, jail rosters, road and weather conditions so it is readily available on the LETS ststem.

FY 80 - $8,040; FY 81 - $16,080: UPGRADE LETS SYSTEM - Provides for the addition and maintenance of 2 low speed terminals each year to law enforcement agencies.

Note: Funding for this program is contingent upon an increase in the motor vehicle registration fee and revision of Section 53-122.

LAW ENFORCEMENT ACADEMY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	1.00	10.00	9.00	1.00	10.00
Personal Services	129,296	136,027	136,654	15,690	152,344	136,654	16,059	152,713
Operating Expenses	144,522	160,468	229,191	1,824	231,015	240,350	1,934	242,284
Equipment	8,283	6,350	5,050	585	5,635	5,845	0	5,845
TOTAL PROGRAM	$282,101	$302,845	$370,895	$18,099	$388,994	$382,849	$17,993	$400,842
General Fund	33,465	272,063	0	0	0	0	0	0
Earmarked Revenue	29,269	30,782	370,895	18,099	388,994	382,849	17,993	400,842
Fed & Private Revenue	219,367	0	0	0	0	0	0	0
TOTAL FUNDING	$282,101	$302,845	$370,895	$18,099	$388,994	$382,849	$17,993	$400,842
OUTPUT INDICATORS:								
Number of schools conducted	56	65	70			70		
Number of students graduating	1303	1400	1500			1500		

The Law Enforcement Academy Program is responsible for providing Montana law enforcement officers with a means of securing additional professional education and training in criminal justice. The Academy's goal of providing high quality professional instruction to Montana's law enforcement personnel is accomplished by providing the best available instruction and resources.

PROGRAM MODIFICATION:

FY 80 - $18,099; FY 81 - $17,993: INCREASE REGIONAL TRAINING - Provides 1 FTE to conduct additional training schools for law enforcement officers.

Note: Funding for this program is contingent upon an increase in the Motor Vehicle Registration Fee and a revision of Section 53-122, R.C.M. 1947.

DEPARTMENT OF JUSTICE

FIRE MARSHAL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	8.00	8.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	130,313	134,491	135,838	3,365	139,203	135,838	3,365	139,203
Operating Expenses	52,066	38,969	40,610	11,780	52,390	42,350	12,480	54,830
Equipment	4,532	4,500	5,749	0	5,749	4,880	0	4,880
TOTAL PROGRAM	$186,911	$177,960	$182,197	$15,145	$197,342	$183,068	$15,845	$198,913
General Fund	172,846	177,960	182,197	15,145	197,342	183,068	15,845	198,913
Fed & Private Revenue	14,065	0	0	0	0	0	0	0
TOTAL FUNDING	$186,911	$177,960	$182,197	$15,145	$197,342	$183,068	$15,845	$198,913
OUTPUT INDICATORS:								
Fire and Arson Investigation (man hours)	3,816	5,416	5,416			5,666		
Building plan review (man hours)	938	1,000	750			500		

The Fire Marshal Program is responsible for fire prevention and investigation in order to reduce the loss of life and property from fire. The Program reviews blueprints and specifications for construction and remodeling of all schools, hotels, certain motels, and public assembly buildings; investigates serious and suspicious fires to determine their cause; and assists in developing effective legal cases against arson suspects.

PROGRAM MODIFICATION:

FY 80 - $15,145; FY 81 - $15,845: FIRE MARSHAL IN GLENDIVE - Provides for the reclassification of an existing position and related expenses to establish a fire marshal's officer in Glendive.

IDENTIFICATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.08	4.08	4.08	.00	4.08	4.08	.00	4.08
Personal Services	49,940	54,212	54,588	0	54,588	54,588	0	54,588
Operating Expenses	16,490	17,517	18,466	0	18,466	19,472	0	19,472
Equipment	769	500	400	0	400	400	0	400
TOTAL PROGRAM	$67,199	$72,229	$73,454	$0	$73,454	$74,460	$0	$74,460
General Fund	67,199	72,229	73,454	0	73,454	74,460	0	74,460
TOTAL FUNDING	$67,199	$72,229	$73,454	$0	$73,454	$74,460	$0	$74,460

OUTPUT INDICATORS:

Fingerprint cards received,	5,411	5,600	6,00		6,500
Record checks done	26,267	28,000	29,000		30,000

The Identification Bureau is responsible for collecting accurate and up-to-date information concerning individuals arrested and convicted of crimes in the State of Montana; assisting law enforcement in the investigation of crime through examination of evidence for latent prints; comparing latent prints with inked prints, and testify in court relative to results of examinations and comparisons.

DEPARTMENT OF JUSTICE

CRIMINAL INVESTIGATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	0	0	64,707	0	64,707	64,707	0	64,707
Operating Expenses	0	0	11,819	0	11,819	11,819	0	11,819
Equipment	0	0	5,545	0	5,545	7,625	0	7,625
TOTAL PROGRAM	$0	$0	$82,071	$0	$82,071	$84,151	$0	$84,151
General Fund	0	0	82,071	0	82,071	84,151	0	84,151
TOTAL FUNDING	$0	$0	$82,071	$0	$82,071	$84,151	$0	$84,151

The Criminal Investigation Program is responsible for providing city, county, state and federal law enforcement agencies, at their request, expert and immediate aid in investigation of felonies.

Note: The FY 78 - 79 expeinditures for this program are incorporated with the County Prosecutor Program. For the 1981 Biennium it has been separated from the County Prosecutor Program to provide a better organizational program structure.

FORENSIC SCIENCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	2.50	2.50	.00	5.00	5.00
Personal Services	0	0	0	104,063	104,063	0	156,938	156,938
Operating Expenses	0	0	0	60,343	60,343	0	44,699	44,699
Equipment	0	0	0	5,100	5,100	0	0	0
Total Operating Costs	0	0	0	169,506	169,506	0	201,637	201,637
Debt Service	0	0	0	50,000	50,000	0	50,000	50,000
TOTAL PROGRAM	$0	$0	$0	$219,506	$219,506	$0	$251,637	$251,637
Earmarked Revenue Fund	0	0	0	219,506	219,506	0	251,637	251,637
TOTAL FUNDING	$0	$0	$0	$219,506	$219,506	$0	$251,637	$251,637

The Forensic Science Program is responsible for providing the personnel, facilities and procedures to determine the cause of certain types of deaths by such investigations and examinations as are in the public interest; to analyze specimens for law enforcement officers; and to provide reports including testimony, concerning such investigations, examinations, and analysis when in the public interest.

PROGRAM MODIFICATION:

FY 80 - $219,506; FY 81 - $251,637: FUNDING FOR THE FORENSIC SCIENCE PROGRAM - The Forty-Fifth Legislature enacted HB 461 creating a division of Forensic Science within the Department of Justice, but did not fund it. The Department received a Crime Control Grant to establish the board, policy, and set all necessary procedures for the Division.

Note: Funding for this program is contingent upon an increase in the Motor Vehicle Registration Fee and a revision of Section 53-122, R.C.M. 1947.

DEPARTMENT OF JUSTICE

CENTRAL SERVICE DIVISION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	11.00	14.00	14.00	.00	14.00	14.00	.00	14.00
Personal Services	158,243	236,627	227,770	0	227,770	227,770	0	227,770
Operating Expenses	58,375	75,152	97,208	0	97,208	106,930	0	106,930
Equipment	652	1,000	980	0	980	1,020	0	1,020
TOTAL PROGRAM	$217,270	$312,779	$325,958	$0	$325,958	$335,720	$0	$335,720
General Fund	217,270	267,287	325,958	0	325,958	335,720	0	335,720
Earmarked Revenue Fund	0	45,492	0	0	0	0	0	0
TOTAL FUNDING	$217,270	$312,779	$325,958	$0	$325,958	$335,720	$0	$335,720

The Central Services Program provides the budgetary, accounting and fiscal support for the Department of Justice.

DATA PROCESSING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	103,012	0	0	0	0	0	0	0
Operating Expenses	244,307	0	0	0	0	0	0	0
Equipment	265	0	0	0	0	0	0	0
TOTAL PROGRAM	$347,584	$0	$0	$0	$0	$0	$0	$0
Earmarked Revenue Fund	332,584	0	0	0	0	0	0	0
Revolving Fund	15,000	0	0	0	0	0	0	0
TOTAL FUNDING	$347,584	$0	$0	$0	$0	$0	$0	$0

The Data Processing Program is responsible for providing the Department of Justice with economic and efficient data processing capabilities.

Note: This program was combined with other programs within the Department in FY 80 and FY 81.

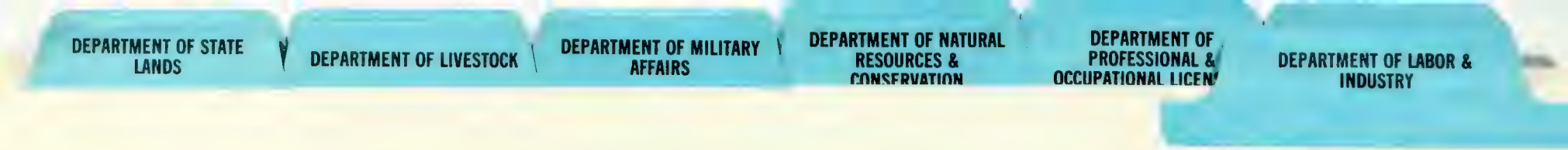
DEPARTMENT OF JUSTICE

SUMMARY Crime Control Division

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	43.30	43.30	31.80	31.80
TOTAL EXPENDITURES	$ 3,573,122	$ 3,840,130	$ 3,798,966	$ 3,968,071
General Fund	202,762	209,857	186,144	186,722
Federal & Private Revenue Fund	705,934	864,773	681,392	674,033
Federal & Private Grant Clearance Fund	2,664,426	2,765,500	2,931,430	3,107,316
TOTAL FUNDING	$ 3,573,122	$ 3,840,130	$ 3,798,966	$ 3,968,071

PILOT PROGRAM

Complete program presented in Priority Budget section.


DEPARTMENT OF STATE LANDS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
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DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF JUSTICE

DEPARTMENT OF INSTITUTIONS

DEPARTMENT OF HIGHWAYS

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

The statutory authority for the Department of Labor and Industry is contained in Title 82A, Chapter 10, R.C.M. 1947. The head of the Department is the Commissioner of Labor and Industry who is appointed by the Governor and subject to confirmation by the Senate. The Department consists of six divisions: Labor Standards, Employment Security, Workers' Compensation, Personnel Appeals, Human Rights, and Employment and Training.

The objectives of the Department are achieved through its six divisions. The Labor Standards Division administers programs dealing with working conditions, hours and wages, apprenticeship programs, and women's programs. The Employment Security Division administers unemployment insurance and job placement programs and operates adult employment and training programs. The Workers' Compensation Division administers payments to injured workers, rehabilitation to those injured, and safety and health procedures to all workers. The Personnel Appeals Division administers the Collective Bargaining Act for public employees; serves as an appeal board for employee grievances from the Department of Highways and the Department of Fish and Game; and hears appeals from State employees appealing their assigned classification and grade levels. The Human Rights Division administers the equal opportunity laws of the State of Montana. The Employment and Training Division administers CETA programs and serves as a planning staff to the Commissioner.

DEPARTMENT OF LABOR AND INDUSTRY

DEPARTMENT SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	952.65	927.65	919.65	7.00	926.65	919.65	7.00	926.65
AGENCY SUMMARY :								
LABOR & INDUSTRY	31,011,166	36,047,720	32,484,751	701,215	33,185,966	29,440,236	739,636	30,179,872
EMPLOYMENT SECURITY	11,321,774	12,424,210	13,001,212	0	13,001,212	13,019,233	0	13,019,233
DIV OF WORKERS' COMP	19,615,098	23,364,961	24,627,773	24,331	24,652,104	25,866,636	24,674	25,891,310
TOTAL BY AGENCY	$61,948,038	$71,836,891	$70,113,736	$725,546	$70,839,282	$68,326,105	$764,310	$69,090,415
CATEGORY SUMMARY :								
Personal Services	12,019,370	13,545,070	13,592,384	110,358	13,702,742	13,633,336	112,909	13,746,245
Operating Expenses	3,657,865	3,385,494	3,838,881	560,759	4,399,640	3,888,564	593,706	4,482,270
Equipment	260,050	181,332	293,405	0	293,405	264,521	0	264,521
Total Operating Costs	15,937,285	17,111,896	17,724,670	671,117	18,395,787	17,786,421	706,615	18,493,036
Capital Outlay	10	0	0	0	0	0	0	0
Local Assistance	15,750	0	0	0	0	0	0	0
Grants	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
Benefits & Claims	14,095,679	17,810,453	18,651,916	0	18,651,916	19,716,463	0	19,716,463
Transfers	2,684,943	2,493,704	2,757,150	54,429	2,811,579	2,923,221	57,695	2,980,916
TOTAL BY CATEGORY	$61,948,038	$71,836,891	$70,113,736	$725,546	$70,839,282	$68,326,105	$764,310	$69,090,415
FUNDING SUMMARY :								
General Fund	1,631,271	1,716,226	1,539,152	0	1,539,152	1,558,204	0	1,558,204
Earmarked Revenue	2,942,194	3,479,992	3,594,453	26,331	3,620,784	3,624,182	26,674	3,650,856
Fed & Private Revenue	12,230,228	13,086,455	13,658,235	699,215	14,357,450	13,692,272	737,636	14,429,908
Fed & Private Grant Clr	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
Revolving Fund	285,816	333,380	341,896	0	341,896	351,447	0	351,447
Agency Fund	15,644,158	18,800,000	20,000,000	0	20,000,000	21,200,000	0	21,200,000
TOTAL BY FUND	$61,948,038	$71,836,891	$70,113,736	$725,546	$70,839,282	$68,326,105	$764,310	$69,090,415

LABOR AND INDUSTRY

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	77.25	63.25	58.25	6.00	64.25	58.25	6.00	64.25
PROGRAM SUMMARY:								
COMM OF LABOR & INDUSTRY	59,686	76,546	76,732	0	76,732	78,173	0	78,173
CENTRALIZED SERVICES	0	240,834	253,164	0	253,164	261,274	0	261,274
LABOR ADMINISTRATION	0	431,297	408,546	2,000	410,546	415,129	2,000	417,129
PERSONNEL APPEALS	0	277,896	252,263	0	252,263	257,228	0	257,228
EMPLOYMENT TRAINING	0	413,543	404,046	699,215	1,103,261	413,432	737,636	1,151,068
EMP., TRAINING, & COMP.	1,543,343	0	0	0	0	0	0	0
HUMAN RIGHTS	193,766	186,766	110,000	0	110,000	115,000	0	115,000
CETA SUBGRANTS	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
TOTAL BY PROGRAM	$31,011,166	$36,047,720	$32,484,751	$701,215	$33,185,966	$29,440,236	$739,636	$30,179,872
CATEGORY SUMMARY:								
Personal Services	1,007,728	1,053,405	969,748	95,667	1,065,415	971,191	97,875	1,069,066
Operating Expenses	541,407	372,954	339,333	551,119	890,452	360,994	584,066	945,060
Equipment	24,477	6,819	0	0	0	0	0	0
Total Operating Costs	1,573,612	1,433,178	1,309,081	646,786	1,955,867	1,332,185	681,941	2,014,126
Grants	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
Transfers	223,183	193,704	195,670	54,429	250,099	208,051	57,695	265,746
TOTAL BY CATEGORY	$31,011,166	$36,047,720	$32,484,751	$701,215	$33,185,966	$29,440,236	$739,636	$30,179,872
FUNDING SUMMARY:								
General Fund	669,208	702,343	582,094	0	582,094	593,642	0	593,642
Earmarked Revenue	247	1,400	1,400	2,000	3,400	1,400	2,000	3,400
Fed & Private Revenue	841,524	589,759	579,361	699,215	1,278,576	593,747	737,636	1,331,383
Fed & Private Grant Clr.	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
Revolving Fund	285,816	333,380	341,896	0	341,896	351,447	0	351,447
TOTAL BY FUND	$31,011,166	$36,047,720	$32,484,751	$701,215	$33,185,966	$29,440,236	$739,636	$30,179,872

LABOR AND INDUSTRY

COMMISSIONER OF LABOR AND INDUSTRY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	40,231	53,781	53,817	0	53,817	53,967	0	53,967
Operating Expenses	6,800	8,000	7,736	0	7,736	8,116	0	8,116
Equipment	956	445	0	0	0	0	0	0
Total Operating Costs	47,987	62,226	61,553	0	61,553	62,083	0	62,083
Transfers	11,699	14,320	15,179	0	15,179	16,090	0	16,090
TOTAL PROGRAM	$59,686	$76,546	$76,732	$0	$76,732	$78,173	$0	$78,173
Revolving Fund	59,686	76,546	76,732	0	76,732	78,173	0	78,173
TOTAL FUNDING	$59,686	$76,546	$76,732	$0	$76,732	$78,173	$0	$78,173

The Commissioner of Labor and Industry Program is responsible for performing the overall administrative services for the Department of Labor and Industry, which is comprised of the following six Divisions: Employment Security, Workers' Compensation, Labor Standards, Personnel Appeals, Human Rights, and Employment and Training.

CENTRALIZED SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	9.75	9.75	.00	9.75	9.75	.00	9.75
Personal Services	0	118,392	119,207	0	119,207	119,207	0	119,207
Operating Expenses	0	122,142	133,957	0	133,957	142,067	0	142,067
Equipment	0	300	0	0	0	0	0	0
TOTAL PROGRAM	$0	$240,834	$253,164	$0	$253,164	$261,274	$0	$261,274
Revolving Fund	0	240,834	253,164	0	253,164	261,274	0	261,274
TOTAL FUNDING	$0	$240,834	$253,164	$0	$253,164	$261,274	$0	$261,274

The Centralized Services Program provides accounting services to the Labor Standards, Personnel Appeals, Human Rights and Employment and Training Divisions. This function also provides clerical and other support services to the Labor Standards, Personnel Appeals, and Employment and Training Divisions.

LABOR AND INDUSTRY

LABOR ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	17.00	17.00	.00	17.00	17.00	.00	17.00
Personal Services	0	287,245	285,815	0	285,815	285,993	0	285,993
Operating Expenses	0	70,849	52,461	2,000	54,461	54,289	2,000	56,289
Equipment	0	1,250	0	0	0	0	0	0
Total Operating Costs	0	359,344	338,276	2,000	340,276	340,282	2,000	342,282
Transfers	0	71,953	70,270	0	70,270	74,847	0	74,847
TOTAL PROGRAM	$0	$431,297	$408,546	$2,000	$410,546	$415,129	$2,000	$417,129
General Fund	0	333,305	311,831	0	311,831	318,414	0	318,414
Earmarked Revenue	0	1,400	1,400	2,000	3,400	1,400	2,000	3,400
Fed & Private Revenue	0	96,592	95,315	0	95,315	95,315	0	95,315
TOTAL FUNDING	$0	$431,297	$408,546	$2,000	$410,546	$415,129	$2,000	$417,129
OUTPUT INDICATORS:								
Wage claims filed	832	1,000	1,150				1,350	
Wage claims closed	735	900	1,000				1,175	
Wages recovered	$260,782	$300,000	$325,000				$350,000	
Enrolled apprentices and on-job-trainees	972	1,035	1,060				1,100	

The Labor Administration Program includes the Apprenticeship Bureau which initiates, administers, and monitors all registered apprenticeship programs and serves as the State approval agency for on-the-job training and apprenticeship programs that are applicable to qualified veterans; the Labor Standards Bureau which administers and enforces the State's laws on wages, hours, working conditions, child labor, contractors' bonds, maternity leave, nurses collective bargaining, and private employment agency licensure; and the Women's Bureau which provides public education and technical assistance on women's employment and employment-related problems in Montana.

PROGRAM MODIFICATION:

FY 80 - $2,000; FY 81 - $2,000: WOMENS' BUREAU BOOKLET - Provides earmarked revenue funds from the sale of the booklet "Getting Hired".

PERSONNEL APPEALS DIVISION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	9.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	0	174,811	153,871	0	153,871	154,171	0	154,171
Operating Expenses	0	54,078	47,317	0	47,317	48,917	0	48,917
Equipment	0	824	0	0	0	0	0	0
Total Operating Costs	0	229,713	201,188	0	201,188	203,088	0	203,088
Transfers	0	48,183	51,075	0	51,075	54,140	0	54,140
TOTAL PROGRAM	$0	$277,896	$252,263	$0	$252,263	$257,228	$0	$257,228
General Fund	0	261,896	240,263	0	240,263	245,228	0	245,228
Revolving Fund	0	16,000	12,000	0	12,000	12,000	0	12,000
TOTAL FUNDING	$0	$277,896	$252,263	$0	$252,263	$257,228	$0	$257,228
OUTPUT INDICATORS:								
Representation Elections	19	27	30			33		
Mediations	49	51	53			55		
Fact Findings	11	12	13			14		

The Personnel Appeals Division Program administers the Collective Bargaining Act for public employees; serves as an appeal board for state employees appealing their assigned classification and grade levels; and serves as the grievance board for Department of Highway and Fish and Game employees desiring to grieve general conditions of employment.

LABOR AND INDUSTRY

EMPLOYMENT TRAINING DIVISION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	16.00	15.00	6.00	21.00	15.00	6.00	21.00
Personal Services	0	272,275	257,482	95,667	353,149	258,074	97,875	355,949
Operating Expenses	0	84,913	90,008	549,119	639,127	95,408	582,066	677,474
Equipment	0	3,000	0	0	0	0	0	0
Total Operating Costs	0	360,188	347,490	644,786	992,276	353,482	679,941	1,033,423
Transfers	0	53,355	56,556	54,429	110,985	59,950	57,695	117,645
TOTAL PROGRAM	$0	$413,543	$404,046	$699,215	$1,103,261	$413,432	$737,636	$1,151,068
Fed & Private Revenue	0	413,543	404,046	699,215	1,103,261	413,432	737,636	1,151,068
TOTAL FUNDING	$0	$413,543	$404,046	$699,215	$1,103,261	$413,432	$737,636	$1,151,068
OUTPUT INDICATORS:								
Titles I, II, III, VI, IX participants served	13,696	12,486	11,905			11,735		
Subgrants	33	40	35			35		

The Employment Training Division Program administers statewide employment and training program funds appropriated by Congress for the Comprehensive Employment and Training Act (CETA). The CETA Subgrant Program is an administrative program that aids in the pass-through of federal funds to local units of government having CETA positions. This program is an estimate of the federal funds which will be available for that purpose. The Employment Training Division also serves as the planning staff for the Department.

PROGRAM MODIFICATION:

FY 80 - $699,215; FY 81 - $737,636: CETA ADMINISTRATION - Provides federal funds for 6.00 FTE to operate expanded CETA program.

EMPLOYMENT, TRAINING, AND COMPLIANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	62.75	.00	.00	.00	.00	.00	.00	.00
Personal Services	817,841	0	0	0	0	0	0	0
Operating Expenses	498,229	0	0	0	0	0	0	0
Equipment	23,396	0	0	0	0	0	0	0
Total Operating Costs	1,339,466	0	0	0	0	0	0	0
Transfers	203,877	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,543,343	$0	$0	$0	$0	$0	$0	$0
General Fund	563,072	0	0	0	0	0	0	0
Earmarked Revenue	247	0	0	0	0	0	0	0
Fed & Private Revenue	753,894	0	0	0	0	0	0	0
Revolving Fund	226,130	0	0	0	0	0	0	0
TOTAL FUNDING	$1,543,343	$0	$0	$0	$0	$0	$0	$0

This Program will be discontinued on June 30, 1979. FY 79 estimated, and FY 80 and 81 recommended expenditures are included in the Labor Administration, Personnel Appeals Division, and Employment and Training Programs. The Program was responsible for labor compliance activities.

LABOR AND INDUSTRY

HUMAN RIGHTS DIVISION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	12.50	9.50	6.50	.00	6.50	6.50	.00	6.50
Personal Services	149,656	146,901	99,556	0	99,556	99,779	0	99,779
Operating Expenses	36,378	32,972	7,854	0	7,854	12,197	0	12,197
Equipment	125	1,000	0	0	0	0	0	0
Total Operating Costs	186,159	180,873	107,410	0	107,410	111,976	0	111,976
Transfers	7,607	5,893	2,590	0	2,590	3,024	0	3,024
TOTAL PROGRAM	$193,766	$186,766	$110,000	$0	$110,000	$115,000	$0	$115,000
General Fund	106,136	107,142	30,000	0	30,000	30,000	0	30,000
Fed & Private Revenue	87,630	79,624	80,000	0	80,000	85,000	0	85,000
TOTAL FUNDING	$193,766	$186,766	$110,000	$0	$110,000	$115,000	$0	$115,000
OUTPUT INDICATORS:								
Discrimination								
Complaints received	308	339	373			410		
Complaints settled	268	322	368			430		

The Human Rights Division Program is responsible for enforcing the equal opportunity laws of the State of Montana as provided in Title 64, Chapter 3, R.C.M. 1947. Such equal opportunity laws extend to employment, training and education, housing, public accommodations, financing, and government services.

CETA SUBGRANTS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
TOTAL PROGRAM	$29,214,371	$34,420,838	$30,980,000	$0	$30,980,000	$27,900,000	$0	$27,900,000
Fed & Private Grant Clr	29,214,371	34,420,838	30,980,000	0	30,980,000	27,900,000	0	27,900,000
TOTAL FUNDING	$29,214,371	$34,420,838	$30,980,000	$0	$30,980,000	$27,900,000	$0	$27,900,000

The CETA Subgrants Program is an administrative program that aids in the pass-through of federal funds to local units of government having CETA positions.

EMPLOYMENT SECURITY DIVISION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	712.40	701.40	701.40	.00	701.40	701.40	.00	701.40
UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICE								
Personal Services	9,073,785	10,266,866	10,395,009	0	10,395,009	10,429,271	0	10,429,271
Operating Expenses	2,028,920	1,998,987	2,304,693	0	2,304,693	2,306,152	0	2,306,152
Equipment	42,789	158,357	240,030	0	240,030	218,640	0	218,640
Total Operating Costs	11,145,494	12,424,210	12,939,732	0	12,939,732	12,954,063	0	12,954,063
Capital Outlay	10	0	0	0	0	0	0	0
Transfers	176,270	0	61,480	0	61,480	65,170	0	65,170
TOTAL PROGRAM	$11,321,774	$12,424,210	$13,001,212	$0	$13,001,212	$13,019,233	$0	$13,019,233
Fed & Private Revenue	11,321,774	12,424,210	13,001,212	0	13,001,212	13,019,233	0	13,019,233
TOTAL FUNDING	$11,321,774	$12,424,210	$13,001,212	$0	$13,001,212	$13,019,233	$0	$13,019,233
OUTPUT INDICATORS:								
Unemployment Insurance								
Initial claims taken	79,884	68,000	76,000			87,000		
Continued claims	604,317	550,000	633,000			693,000		
Employment Service								
Job seeker registrations	106,200	107,000	108,300			109,600		
Total job openings filled	59,100	59,100	61,300			63,000		

The Employment Security Division was mandated by the Wagner-Peyser Act of 1934, and Title IX, Section 903, of the Social Security Act, which established a nationwide system of employment offices to provide manpower services for all job seekers and unemployment insurance for the eligible unemployed. It is provided for in Sections 87-111 and 87-112, R.C.M. 1947.

DIVISION OF WORKERS' COMPENSATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	163.00	163.00	160.00	1.00	161.00	160.00	1.00	161.00
PROGRAM SUMMARY:								
ADMINISTRATION	1,270,703	1,703,757	1,653,296	24,331	1,677,627	1,687,954	24,674	1,712,628
STATE INSURANCE FUND	16,534,269	19,770,720	21,101,020	0	21,101,020	22,310,038	0	22,310,038
INSURANCE COMPLIANCE	1,239,064	1,234,538	1,192,692	0	1,192,692	1,197,519	0	1,197,519
SAFETY & HEALTH	571,062	655,946	680,765	0	680,765	671,125	0	671,125
TOTAL BY PROGRAM	$19,615,098	$23,364,961	$24,627,773	$24,331	$24,652,104	$25,866,636	$24,674	$25,891,310
CATEGORY SUMMARY:								
Personal Services	1,937,857	2,224,799	2,227,627	14,691	2,242,318	2,232,874	15,034	2,247,908
Operating Expenses	1,087,538	1,013,553	1,194,855	9,640	1,204,495	1,221,418	9,640	1,231,058
Equipment	192,784	16,156	53,375	0	53,375	45,881	0	45,881
Total Operating Costs	3,218,179	3,254,508	3,475,857	24,331	3,500,188	3,500,173	24,674	3,524,847
Local Assistance	15,750	0	0	0	0	0	0	0
Benefits & Claims	14,095,679	17,810,453	18,651,916	0	18,651,916	19,716,463	0	19,716,463
Transfers	2,285,490	2,300,000	2,500,000	0	2,500,000	2,650,000	0	2,650,000
TOTAL BY CATEGORY	$19,615,098	$23,364,961	$24,627,773	$24,331	$24,652,104	$25,866,636	$24,674	$25,891,310
FUNDING SUMMARY:								
General Fund	962,063	1,013,883	957,058	0	957,058	964,562	0	964,562
Earmarked Revenue	2,941,947	3,478,592	3,593,053	24,331	3,617,384	3,622,782	24,674	3,647,456
Fed & Private Revenue	66,930	72,486	77,662	0	77,662	79,292	0	79,292
Agency Fund	15,644,158	18,800,000	20,000,000	0	20,000,000	21,200,000	0	21,200,000
TOTAL BY FUND	$19,615,098	$23,364,961	$24,627,773	$24,331	$24,652,104	$25,866,636	$24,674	$25,891,310

DIVISION OF WORKERS' COMPENSATION

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	56.87	61.00	61.00	1.00	62.00	61.00	1.00	62.00
Personal Services	748,708	904,570	911,405	14,691	926,096	912,886	15,034	927,920
Operating Expenses	370,620	367,651	402,445	9,640	412,085	414,880	9,640	424,520
Equipment	23,845	5,331	6,530	0	6,530	12,725	0	12,725
Total Operating Costs	1,143,173	1,277,552	1,320,380	24,331	1,344,711	1,340,491	24,674	1,365,165
Benefits & Claims	127,530	426,205	332,916	0	332,916	347,463	0	347,463
TOTAL PROGRAM	$1,270,703	$1,703,757	$1,653,296	$24,331	$1,677,627	$1,687,954	$24,674	$1,712,628
General Fund	109,610	118,200	124,916	0	124,916	132,463	0	132,463
Earmarked Revenue	1,039,704	1,537,645	1,478,943	24,331	1,503,274	1,504,973	24,674	1,529,647
Fed & Private Revenue	44,844	47,912	49,437	0	49,437	50,518	0	50,518
Agency Fund	76,545	0	0	0	0	0	0	0
TOTAL FUNDING	$1,270,703	$1,703,757	$1,653,296	$24,331	$1,677,627	$1,687,954	$24,674	$1,712,628
OUTPUT INDICATORS:								
Injured workers served thru rehabilitation	478	517	563			604		
Employer audits performed	1,085	1,150	1,175			1,190		

The Administration Program is responsible for the overall Division management, support services, rehabilitation services to industrially injured workers, audits of employer accounts, investigations relative to compliance with the Workers' Compensation Act, and administration of the Crime Victims Act.

PROGRAM MODIFICATION:

FY 80 - $24,331; FY 81 - $24,674: UNINSURED EMPLOYERS - Provides earmarked revenue funds to hire 1.00 FTE (Claims Investigator) to contact uninsured employers.

DIVISION OF WORKERS' COMPENSATION

STATE INSURANCE FUND

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	51.00	49.00	49.00	.00	49.00	49.00	.00	49.00
Personal Services	531,019	612,435	619,199	0	619,199	620,690	0	620,690
Operating Expenses	474,691	357,935	475,396	0	475,396	482,573	0	482,573
Equipment	118,214	350	6,425	0	6,425	6,775	0	6,775
Total Operating Costs	1,123,924	970,720	1,101,020	0	1,101,020	1,110,038	0	1,110,038
Benefits & Claims	13,124,855	16,500,000	17,500,000	0	17,500,000	18,550,000	0	18,550,000
Transfers	2,285,490	2,300,000	2,500,000	0	2,500,000	2,650,000	0	2,650,000
TOTAL PROGRAM	$16,534,269	$19,770,720	$21,101,020	$0	$21,101,020	$22,310,038	$0	$22,310,038
Earmarked Revenue	982,443	970,720	1,101,020	0	1,101,020	1,110,038	0	1,110,038
Agency Fund	15,551,826	18,800,000	20,000,000	0	20,000,000	21,200,000	0	21,200,000
TOTAL FUNDING	$16,534,269	$19,770,720	$21,101,020	$0	$21,101,020	$22,310,038	$0	$22,310,038
OUTPUT INDICATORS:								
Employers enrolled	18,735	20,795	22,460			24,256		
Work injuries reported	13,582	15,620	17,960			19,755		

The State Insurance Fund program operates and administers an insurance system which enrolls employers, assigns rates, and pays benefits to industrially injured workers according to Montana's Workers' Compensation Act.

DIVISION OF WORKERS' COMPENSATION

INSURANCE COMPLIANCE PROGRAM

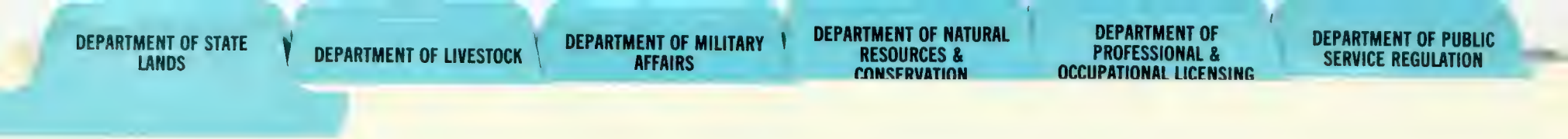
	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	25.00	23.00	22.00	.00	22.00	22.00	.00	22.00
Personal Services	258,416	262,926	263,822	0	263,822	264,767	0	264,767
Operating Expenses	90,699	87,364	101,050	0	101,050	109,477	0	109,477
Equipment	30,905	0	8,820	0	8,820	4,275	0	4,275
Total Operating Costs	380,020	350,290	373,692	0	373,692	378,519	0	378,519
Local Assistance	15,750	0	0	0	0	0	0	0
Benefits & Claims	843,294	884,248	819,000	0	819,000	819,000	0	819,000
TOTAL PROGRAM	$1,239,064	$1,234,538	$1,192,692	$0	$1,192,692	$1,197,519	$0	$1,197,519
General Fund	852,453	895,683	832,142	0	832,142	832,099	0	832,099
Earmarked Revenue	370,824	338,855	360,550	0	360,550	365,420	0	365,420
Agency Fund	15,787	0	0	0	0	0	0	0
TOTAL FUNDING	$1,239,064	$1,234,538	$1,192,692	$0	$1,192,692	$1,197,519	$0	$1,197,519
OUTPUT INDICATORS:								
Employers enrolled	9,899	10,285	10,795			11,338		
Work injuries reported	19,232	20,002	20,993			22,050		

The Insurance Compliance Program oversees, reviews, and monitors the processing of claims of injured employees, whose employers carry workers' compensation insurance with private carriers and of employers who are self-insured.

SAFETY AND HEALTH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	30.13	30.00	28.00	.00	28.00	28.00	.00	28.00
Personal Services	399,714	444,868	433,201	0	433,201	434,531	0	434,531
Operating Expenses	151,528	200,603	215,964	0	215,964	214,488	0	214,488
Equipment	19,820	10,475	31,600	0	31,600	22,106	0	22,106
TOTAL PROGRAM	$571,062	$655,946	$680,765	$0	$680,765	$671,125	$0	$671,125
Earmarked Revenue	548,976	631,372	652,540	0	652,540	642,351	0	642,351
Fed & Private Revenue	22,086	24,574	28,225	0	28,225	28,774	0	28,774
TOTAL FUNDING	$571,062	$655,946	$680,765	$0	$680,765	$671,125	$0	$671,125
OUTPUT INDICATORS:								
Inspection hours	9,759	9,850	9,870			9,890		

The Safety and Health Program conducts safety inspections of employers in mining, logging, and public agencies and inspects and approves the operation of boilers. Using the Federal Occupational Safety and Health Standards, the program conducts advisory inspections for other employers, licenses boiler and crane operators; certifies coal mine foremen; and conducts safety and health training programs.



DEPARTMENT OF STATE LANDS

DEPARTMENT OF LIVESTOCK

DEPARTMENT OF MILITARY AFFAIRS

DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF JUSTICE

DEPARTMENT OF INSTITUTIONS

DEPARTMENT OF HIGHWAYS

DEPARTMENT OF HEALTH & ENV

DEPARTMENT OF STATE LANDS

The Department of State Lands was created in 1927 and was reorganized in 1971. The source of the Department's authority and duties is generally set forth in Title 81, R.C.M. 1947, and in Title 50, Chapters 10, 12, 14, 15, and 16.

The goals of the Department are to effectively administer and manage State lands so as to fulfill the terms of the enabling act under which the lands were granted to the State; to maximize the return to the State with the least injury occurring to the land; to place trust lands in their highest and best use or multiple use; to administer the State's reclamation laws to insure that mining disturbances are restored in accordance with the various criteria set forth in the laws; to coordinate the efforts of the various individuals and organizations involved with the Saline-Alkali Program; and to identify, designate, and protect existing or potential natural areas within the State of Montana.

DEPARTMENT OF STATE LANDS

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	69.45	54.62	54.62	7.00	61.62	54.62	7.00	61.62
PROGRAM SUMMARY:								
CENTRAL MANAGEMENT	921,250	566,194	599,067	321,427	920,494	602,284	30,882	633,166
RECLAMATION	363,694	421,785	419,135	5,212,446	5,631,581	402,588	6,222,013	6,624,601
LAND ADMINISTRATION	169,255	206,533	193,282	0	193,282	196,393	0	196,393
RESOURCE DEVELOPMENT	162,541	404,666	402,051	25,943	427,994	403,487	26,454	429,941
SALINE-ALKALI STUDY	99,331	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$1,716,071	$1,599,178	$1,613,535	$5,559,816	$7,173,351	$1,604,752	$6,279,349	$7,884,101
CATEGORY SUMMARY:								
Personal Services	872,264	865,654	834,115	119,641	953,756	836,994	114,695	951,689
Operating Expenses	495,911	310,850	333,820	5,404,900	5,738,720	322,158	6,127,554	6,449,712
Equipment	11,434	2,330	600	35,275	35,875	600	37,100	37,700
Total Operating Costs	1,379,609	1,178,834	1,168,535	5,559,816	6,728,351	1,159,752	6,279,349	7,439,101
Capital Outlay	49,252	230,344	230,000	0	230,000	230,000	0	230,000
Grants	287,210	190,000	215,000	0	215,000	215,000	0	215,000
TOTAL BY CATEGORY	$1,716,071	$1,599,178	$1,613,535	$5,559,816	$7,173,351	$1,604,752	$6,279,349	$7,884,101
FUNDING SUMMARY:								
General Fund	1,031,204	1,150,586	1,155,116	0	1,155,116	1,170,083	0	1,170,083
Earmarked Revenue	290,063	442,416	434,701	25,943	460,644	415,487	26,454	441,941
Fed & Private Revenue	394,804	6,176	23,718	5,533,873	5,557,591	19,182	6,252,895	6,272,077
TOTAL BY FUND	$1,716,071	$1,599,178	$1,613,535	$5,559,816	$7,173,351	$1,604,752	$6,279,349	$7,884,101

CENTRAL MANAGEMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	32.83	18.00	18.00	1.00	19.00	18.00	1.00	19.00
Personal Services	387,743	288,582	277,607	14,927	292,534	277,942	7,632	285,574
Operating Expenses	333,538	85,982	106,360	306,500	412,860	109,242	23,250	132,492
Equipment	9,969	1,630	100	0	100	100	0	100
Total Operating Costs	731,250	376,194	384,067	321,427	705,494	387,284	30,882	418,166
Grants	190,000	190,000	215,000	0	215,000	215,000	0	215,000
TOTAL PROGRAM	$921,250	$566,194	$599,067	$321,427	$920,494	$602,284	$30,882	$633,166
General Fund	526,446	560,018	575,349	0	575,349	583,102	0	583,102
Fed & Private Revenue	394,804	6,176	23,718	321,427	345,145	19,182	30,882	50,064
TOTAL FUNDING	$921,250	$566,194	$599,067	$321,427	$920,494	$602,284	$30,882	$633,166

The Central Management Program is responsible for performing the overall administrative services for the Department of State Lands. The Program processes $18 million in trust income annually and administers surface and mineral leases for school trust lands. The Program also administers a grant from the Old West Regional Commission for funds to accelerate the soils survey in the State of Montana. The Program also administers private grants received for preparation of environmental impact statements as required under the Montana Environmental Policy Act.

PROGRAM MODIFICATION:

FY 80 - $321,427; FY 81 - $30,882: ENVIRONMENTAL PLANNER - Provides for an Environmental Planner to coordinate the preparation of coal mine environmental impact statements. Section 69-6518 R.C.M., 1947 authorizes the Department to collect funds from coal companies to prepare environmental impact statements. This modification also includes the amount of funds anticipated during the next biennium for this purpose.

DEPARTMENT OF STATE LANDS

RECLAMATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	21.00	21.00	21.00	5.00	26.00	21.00	5.00	26.00
Personal Services	284,796	348,391	334,880	84,046	418,926	337,393	85,909	423,302
Operating Expenses	77,768	73,094	83,855	5,093,400	5,177,255	64,795	6,099,004	6,163,799
Equipment	1,130	300	400	35,000	35,400	400	37,100	37,500
TOTAL PROGRAM	$363,694	$421,785	$419,135	$5,212,446	$5,631,581	$402,588	$6,222,013	$6,624,601
General Fund	341,694	399,035	386,485	0	386,485	390,588	0	390,588
Earmarked Revenue	22,000	22,750	32,650	0	32,650	12,000	0	12,000
Fed & Private Revenue	0	0	0	5,212,446	5,212,446	0	6,222,013	6,222,013
TOTAL FUNDING	$363,694	$421,785	$419,135	$5,212,446	$5,631,581	$402,588	$6,222,013	$6,624,601

The Reclamation Program is responsible for regulating all mining-related surface disturbances in the State as provided in Chapters 10, 12, 14, 15, and 16 of Title 50, R.C.M. 1947.

PROGRAM MODIFICATIONS:

FY 80 - $5,038,952; FY 81 - $6,040,605: MINE RECLAMATION INSPECTOR AND CONTRACTED SERVICES - Provides for a Mine Reclamation Inspector and contracted services to administer the federal abondoned mine reclamation program.

FY 80 - $173,494; FY 81 - $181,408: ASSISTANT ADMINISTRATOR, THREE MINE RECLAMATION INSPECTORS - Provides funding from the Federal Office of Surface Mining to administer the strip-mine reclamation act.

LAND ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	9.62	9.62	9.62	.00	9.62	9.62	.00	9.62
Personal Services	128,207	140,736	138,545	0	138,545	138,576	0	138,576
Operating Expenses	40,807	65,497	54,637	0	54,637	57,717	0	57,717
Equipment	241	300	100	0	100	100	0	100
TOTAL PROGRAM	$169,255	$206,533	$193,282	$0	$193,282	$196,393	$0	$196,393
General Fund	163,064	191,533	193,282	0	193,282	196,393	0	196,393
Earmarked Revenue Fund	6,191	15,000	0	0	0	0	0	0
TOTAL FUNDING	$169,255	$206,533	$193,282	$0	$193,282	$196,393	$0	$196,393

The Land Administration Program is responsible for the appraisal and reclassification of all state lands to obtain the greatest revenue for the trust funds commensurate with the preservation of the resource.

DEPARTMENT OF STATE LANDS

RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	6.00	6.00	6.00	1.00	7.00	6.00	1.00	7.00
Personal Services	69,522	87,945	83,083	20,668	103,751	83,083	21,154	104,237
Operating Expenses	43,673	86,277	88,968	5,000	93,968	90,404	5,300	95,704
Equipment	94	100	0	275	275	0	0	0
Total Operating Costs	113,289	174,322	172,051	25,943	197,994	173,487	26,454	199,941
Capital Outlay	49,252	230,344	230,000	0	230,000	230,000	0	230,000
TOTAL PROGRAM	$162,541	$404,666	$402,051	$25,943	$427,994	$403,487	$26,454	$429,941
Earmarked Revenue Fund	162,541	404,666	402,051	25,943	427,994	403,487	26,454	429,941
TOTAL FUNDING	$162,541	$404,666	$402,051	$25,943	$427,994	$403,487	$26,454	$429,941

The Resource Development Program is responsible for developing and improving state lands to increase revenue for the trust fund, and to restore and preserve State land resources.

PROGRAM MODIFICATIONS:

FY 80 - $25,943; FY 81 - $26,454: GEOLOGIST IV - Provides for the addition of a geologist for school trust funds.

SALINE-ALKALI STUDY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	1,996	0	0	0	0	0	0	0
Operating Expenses	125	0	0	0	0	0	0	0
Total Operating Costs	2,121	0	0	0	0	0	0	0
Grants	97,210	0	0	0	0	0	0	0
TOTAL PROGRAM	$99,331	$0	$0	$0	$0	$0	$0	$0
Earmarked Revenue Fund	99,331	0	0	0	0	0	0	0
TOTAL FUNDING	$99,331	$0	$0	$0	$0	$0	$0	$0

The Saline-Alkali Program was responsible for administering funds for research to control and prevent saline-alkali damage to cropland. Funds to continue the program were not requested because the 1977 Appropriations Act (HB 145) terminated the program June 30, 1979.

DEPARTMENT OF LABOR & INDUSTRY
DEPARTMENT OF JUSTICE
DEPARTMENT OF INSTITUTIONS
DEPARTMENT OF HIGHWAYS
DEPARTMENT OF HEALTH &
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF STATE LANDS

DEPARTMENT OF LIVESTOCK

The Department of Livestock consists of two major divisions: the Animal Health Division is responsible for control and eradication of animal diseases and the prevention of the transmission of animal diseases to humans; the Brands-Enforcement Division is responsible for the protection of the livestock industry from theft and predatory animals.

DEPARTMENT OF LIVESTOCK

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	138.79	134.79	129.12	1.00	130.12	127.12	3.00	130.12
PROGRAM SUMMARY :								
CENTRALIZED SERVICES	169,606	208,629	258,778	0	258,778	261,172	0	261,172
ANIMAL HEALTH ADMIN	72,056	71,397	0	0	0	0	0	0
DIAGNOSTIC LABORATORY	373,748	403,445	459,989	0	459,989	467,480	0	467,480
DISEASE CONTROL	475,976	458,560	509,366	40,090	549,456	516,590	27,400	543,990
MILK & EGG	131,457	140,873	142,238	0	142,238	143,734	0	143,734
INSPECTION & CONTROL	1,121,212	1,198,765	1,211,831	20,491	1,232,322	1,227,280	37,690	1,264,970
PREDATORY ANIMAL CONTR.	177,456	224,486	198,027	0	198,027	184,694	0	184,694
RABIES & RODENT CONTR.	61,764	80,618	63,661	0	63,661	44,857	0	44,857
TOTAL BY PROGRAM	$2,583,275	$2,786,773	$2,843,890	$60,581	$2,904,471	$2,845,807	$65,090	$2,910,897
CATEGORY SUMMARY :								
Personal Services	1,891,388	2,034,202	2,043,678	15,098	2,058,776	2,013,692	33,883	2,047,575
Operating Expenses	616,064	711,140	745,956	45,483	791,439	781,315	31,207	812,522
Equipment	65,473	31,431	42,256	0	42,256	38,800	0	38,800
Total Operating Costs	2,572,925	2,776,773	2,831,890	60,581	2,892,471	2,833,807	65,090	2,898,897
Benefits & Claims	10,350	10,000	12,000	0	12,000	12,000	0	12,000
TOTAL BY CATEGORY	$2,583,275	$2,786,773	$2,843,890	$60,581	$2,904,471	$2,845,807	$65,090	$2,910,897
FUNDING SUMMARY :								
General Fund	497,951	595,711	520,377	0	520,377	507,892	0	507,892
Earmarked Revenue	2,009,945	2,157,309	2,273,513	60,581	2,334,094	2,285,515	65,090	2,350,605
Fed & Private Revenue	75,379	33,753	50,000	0	50,000	52,400	0	52,400
TOTAL BY FUND	$2,583,275	$2,786,773	$2,843,890	$60,581	$2,904,471	$2,845,807	$65,090	$2,910,897

CENTRALIZED SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	9.50	9.50	9.50	.00	9.50	9.50	.00	9.50
Personal Services	126,087	139,910	140,761	0	140,761	141,040	0	141,040
Operating Expenses	43,303	68,719	111,677	0	111,677	120,132	0	120,132
Equipment	216	0	6,340	0	6,340	0	0	0
TOTAL PROGRAM	$169,606	$208,629	$258,778	$0	$258,778	$261,172	$0	$261,172
General Fund	40,596	48,998	51,755	0	51,755	52,234	0	52,234
Earmarked Revenue	108,213	135,431	167,023	0	167,023	166,538	0	166,538
Fed & Private Revenue	20,797	24,200	40,000	0	40,000	42,400	0	42,400
TOTAL FUNDING	$169,606	$208,629	$258,778	$0	$258,778	$261,172	$0	$261,172

The Centralized Services Program is responsible for the accounting, budgeting, payroll, personnel, purchasing and general service functions for the Department of Livestock.

DEPARTMENT OF LIVESTOCK

ANIMAL HEALTH ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.00	2.00	.00	.00	.00	.00	.00	.00
Personal Services	66,288	56,803	0	0	0	0	0	0
Operating Expenses	5,768	12,563	0	0	0	0	0	0
Equipment	0	2,031	0	0	0	0	0	0
TOTAL PROGRAM	$72,056	$71,397	$0	$0	$0	$0	$0	$0
General Fund	32,406	35,700	0	0	0	0	0	0
Earmarked Revenue Fund	39,650	35,697	0	0	0	0	0	0
TOTAL FUNDING	$72,056	$71,397	$0	$0	$0	$0	$0	$0

This program has been reorganized into other programs in the Department.

DIAGNOSTIC LABORATORY PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	19.00	19.00	19.80	.00	19.80	19.80	.00	19.80
Personal Services	270,597	321,155	353,205	0	353,205	354,011	0	354,011
Operating Expenses	88,170	77,490	106,784	0	106,784	113,469	0	113,469
Equipment	14,981	4,800	0	0	0	0	0	0
TOTAL PROGRAM	$373,748	$403,445	$459,989	$0	$459,989	$467,480	$0	$467,480
General Fund	219,330	246,846	272,723	0	272,723	277,067	0	277,067
Earmarked Revenue	154,418	156,599	187,266	0	187,266	190,413	0	190,413
TOTAL FUNDING	$373,748	$403,445	$459,989	$0	$459,989	$467,480	$0	$467,480
OUTPUT INDICATORS:								
Specimens tested	20,300	21,000	22,000			23,000		

The Diagnostic Laboratory Program provides laboratory diagnostic support to veterinarians, livestock producers and the Disease Control Bureau; protects the public health by testing dairy products and performing diagnostic tests on suspected rabies cases and other zoonotic diseases; and provides test services to enhance the marketability of livestock. Testing on wildlife and small animals is provided upon request.

DEPARTMENT OF LIVESTOCK

DISEASE CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	24.00	20.00	18.00	1.00	19.00	18.00	1.00	19.00
Personal Services	258,052	289,929	298,093	15,098	313,191	297,610	15,443	313,053
Operating Expenses	189,513	153,831	192,968	24,992	217,960	202,180	11,957	214,137
Equipment	18,061	4,800	6,305	0	6,305	4,800	0	4,800
Total Operating Costs	465,626	448,560	497,366	40,090	537,456	504,590	27,400	531,990
Benefits & Claims	10,350	10,000	12,000	0	12,000	12,000	0	12,000
TOTAL PROGRAM	$475,976	$458,560	$509,366	$40,090	$549,456	$516,590	$27,400	$543,990
General Fund	25,331	52,229	0	0	0	0	0	0
Earmarked Revenue	408,996	406,331	509,366	40,090	549,456	516,590	27,400	543,990
Fed & Private Revenue	41,649	0	0	0	0	0	0	0
TOTAL FUNDING	$475,976	$458,560	$509,366	$40,090	$549,456	$516,590	$27,400	$543,990
OUTPUT INDICATORS:								
Number of cattle dipped for scabies	62,825	100,000	110,000			110,000		
Number of cattle tested for brucellosis	90,443	90,500	90,500			90,500		

The Disease Control Program is responsible for the prevention, control and eradication of animal diseases; safeguarding the health and food production capacity of the state's livestock and poultry; and preventing the transmission of animal diseases to man.

PROGRAM MODIFICATION:

FY 80 - $40,090; FY 81 - $27,400: INVESTIGATOR II - Provides for increased surveillance of livestock diseases to include the utilization of data processing to assist the process.

MILK AND EGG PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	7.00	7.00	7.20	.00	7.20	7.20	.00	7.20
Personal Services	103,167	111,323	111,575	0	111,575	111,725	0	111,725
Operating Expenses	23,026	24,750	26,363	0	26,363	27,709	0	27,709
Equipment	5,264	4,800	4,300	0	4,300	4,300	0	4,300
TOTAL PROGRAM	$131,457	$140,873	$142,238	$0	$142,238	$143,734	$0	$143,734
General Fund	118,524	131,320	132,238	0	132,238	133,734	0	133,734
Fed & Private Revenue	12,933	9,553	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDING	$131,457	$140,873	$142,238	$0	$142,238	$143,734	$0	$143,734
OUTPUT INDICATORS:								
Number of purity and quality tests performed	38,502	42,185	42,185			42,185		

The Milk and Egg Program is responsible for insuring that eggs, milk and milk products sold or manufactured in Montana are fit for human consumption.

DEPARTMENT OF LIVESTOCK

INSPECTION AND CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	69.12	69.12	66.45	.00	66.45	66.45	2.00	68.45
Personal Services	930,847	969,465	994,424	0	994,424	1,001,582	18,440	1,020,022
Operating Expenses	164,483	214,300	192,096	20,491	212,587	195,998	19,250	215,248
Equipment	25,882	15,000	25,311	0	25,311	29,700	0	29,700
TOTAL PROGRAM	$1,121,212	$1,198,765	$1,211,831	$20,491	$1,232,322	$1,227,280	$37,690	$1,264,970
Earmarked Revenue Fund	1,121,212	1,198,765	1,211,831	20,491	1,232,322	1,227,280	37,690	1,264,970
TOTAL FUNDING	$1,121,212	$1,198,765	$1,211,831	$20,491	$1,232,322	$1,227,280	$37,690	$1,264,970
OUTPUT INDICATORS:								
Number of livestock inspected at markets	1,088,536	1,114,000	1,114,000			1,114,000		
Number of trucks hauling livestock inspected	4,144	4,200	4,200			4,200		

The Inspection and Control Program is responsible for reducing the loss of livestock from theft and fraud, issuing brand inspections, regulating livestock markets, and regulating the recording and use of livestock brands.

PROGRAM MODIFICATION:

FY 80 - $20,491; FY 81 $36,690: Provides for the implementation of a data processing system and two clerks in FY 81 to assist with brand recording.

PREDATORY ANIMAL CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.46	5.67	5.67	.00	5.67	4.67	.00	4.67
Personal Services	91,346	100,984	100,984	0	100,984	82,059	0	82,059
Operating Expenses	85,041	123,502	97,043	0	97,043	102,635	0	102,635
Equipment	1,069	0	0	0	0	0	0	0
TOTAL PROGRAM	$177,456	$224,486	$198,027	$0	$198,027	$184,694	$0	$184,694
Earmarked Revenue	177,456	224,486	198,027	0	198,027	184,694	0	184,694
TOTAL FUNDING	$177,456	$224,486	$198,027	$0	$198,027	$184,694	$0	$184,694
OUTPUT INDICATORS:								
Service requests responded to	2,233	2,250	2,250			2,250		
Coyotes taken	11,229	11,250	11,250			11,250		

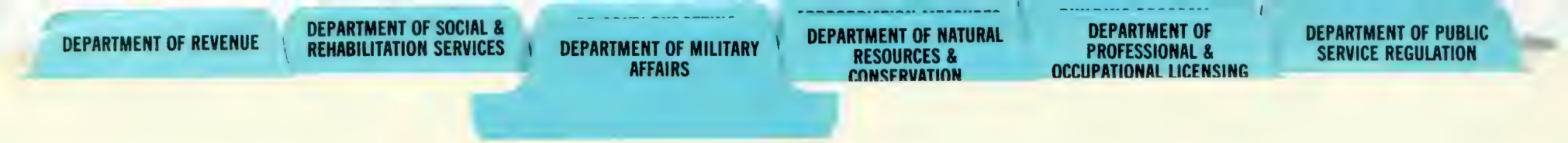
The Predatory Animal Control Program is responsible for formulating and conducting predatory animal control programs responsive to the need for control in each area of the state.

DEPARTMENT OF LIVESTOCK

RABIES AND RODENT CONTROL PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.71	2.50	2.50	.00	2.50	1.50	.00	1.50
Personal Services	45,004	44,633	44,636	0	44,636	25,665	0	25,665
Operating Expenses	16,760	35,985	19,025	0	19,025	19,192	0	19,192
TOTAL PROGRAM	$61,764	$80,618	$63,661	$0	$63,661	$44,857	$0	$44,857
General Fund	61,764	80,618	63,661	0	63,661	44,857	0	44,857
TOTAL FUNDING	$61,764	$80,618	$63,661	$0	$63,661	$44,857	$0	$44,857
OUTPUT INDICATORS:								
Rabies control agents trained	55	50	50			50		
Rodent control training sessions conducted	73	70	70			70		
Acres treated for rodent control	200,000	200,000	200,000			200,000		

The Rabies and Rodent Control Program is responsible for preventing the exposure of domestic animals and man from rabid predatory animals and developing and coordinating a state program for the control of noxious rodent pests which are destroying food, fiber, or natural resources in the state.


DEPARTMENT OF REVENUE
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF LABOR & INDUSTRY
DEPARTMENT OF JUSTICE
DEPARTMENT OF IN
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF HEALTH &
DEPARTMENT OF STATE LANDS

DEPARTMENT OF MILITARY AFFAIRS

The Office of Adjutant General was officially created by the 1919 Laws of Montana, although the position of Adjutant General has been in existence since 1867. The Civil Defense Agency was created by the Civil Defense Act of 1951. The Executive Reorganization Act of 1971 combined the two agencies to form the Department of Military Affairs. Statutory authority for the Department is found in Title 77, R.C.M. 1947.

The goal of the Department is to provide for protection of life and property, preservation of the peace, maintenance of order and public safety, and maximum survival of the populace in a civil disaster or state emergency. The Department also provides trained and equipped National Guard units to supplement the regular Army and Air Force in time of emergency.

DEPARTMENT OF MILITARY AFFAIRS

DEPARTMENT SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	60.42	61.42	49.42	2.00	51.42	49.42	2.00	51.42
AGENCY SUMMARY :								
ADJUTANT GENERAL	892,393	1,034,157	976,684	0	976,684	1,004,249	0	1,004,249
DISASTER & EMERGENCY	1,020,569	3,780,215	1,177,120	54,724	1,231,844	938,533	50,152	988,685
TOTAL BY AGENCY	$1,912,962	$4,814,372	$2,153,804	$54,724	$2,208,528	$1,942,782	$50,152	$1,992,934
CATEGORY SUMMARY :								
Personal Services	763,256	904,247	745,057	37,660	782,717	746,804	38,432	785,236
Operating Expenses	482,301	552,320	539,237	11,064	550,301	570,278	11,720	581,998
Equipment	8,089	9,200	7,480	6,000	13,480	4,570	0	4,570
Total Operating Costs	1,253,646	1,465,767	1,291,774	54,724	1,346,498	1,321,652	50,152	1,371,804
Capital Outlay	225	225	0	0	0	0	0	0
Grants	656,811	3,346,100	859,750	0	859,750	618,850	0	618,850
Benefits & Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL BY CATEGORY	$1,912,962	$4,814,372	$2,153,804	$54,724	$2,208,528	$1,942,782	$50,152	$1,992,934
FUNDING SUMMARY :								
General Fund	691,818	715,775	730,362	27,362	757,724	749,639	25,076	774,715
Fed & Private Revenue	568,613	758,597	573,442	27,362	600,804	581,143	25,076	606,219
Fed & Private Grant Clr	652,531	3,340,000	850,000	0	850,000	612,000	0	612,000
TOTAL BY FUND	$1,912,962	$4,814,372	$2,153,804	$54,724	$2,208,528	$1,942,782	$50,152	$1,992,934

ADJUTANT GENERAL

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	40.42	40.42	33.42	.00	33.42	33.42	.00	33.42
PROGRAM SUMMARY:								
ADMINISTRATION	143,547	140,319	147,362	0	147,362	146,991	0	146,991
ARMY NATIONAL GUARD	481,899	548,219	564,985	0	564,985	590,442	0	590,442
AIR NATIONAL GUARD	240,620	345,619	264,337	0	264,337	266,816	0	266,816
EMERGENCY SUPPORT	26,327	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$892,393	$1,034,157	$976,684	$0	$976,684	$1,004,249	$0	$1,004,249
CATEGORY SUMMARY:								
Personal Services	461,922	567,785	479,140	0	479,140	480,558	0	480,558
Operating Expenses	422,251	459,667	487,784	0	487,784	516,841	0	516,841
Equipment	5,715	4,200	7,480	0	7,480	4,570	0	4,570
Total Operating Costs	889,888	1,031,652	974,404	0	974,404	1,001,969	0	1,001,969
Capital Outlay	225	225	0	0	0	0	0	0
Benefits & Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL BY CATEGORY	$892,393	$1,034,157	$976,684	$0	$976,684	$1,004,249	$0	$1,004,249
FUNDING SUMMARY:								
General Fund	585,729	602,689	617,469	0	617,469	635,891	0	635,891
Fed & Private Revenue	306,664	431,468	359,215	0	359,215	368,358	0	368,358
TOTAL BY FUND	$892,393	$1,034,157	$976,684	$0	$976,684	$1,004,249	$0	$1,004,249

ADJUTANT GENERAL

ADMINISTRATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	91,941	97,024	97,455	0	97,455	97,524	0	97,524
Operating Expenses	50,117	42,095	45,607	0	45,607	48,267	0	48,267
Equipment	1,489	1,200	4,300	0	4,300	1,200	0	1,200
TOTAL PROGRAM	$143,547	$140,319	$147,362	$0	$147,362	$146,991	$0	$146,991
General Fund	143,547	140,319	147,362	0	147,362	146,991	0	146,991
TOTAL FUNDING	$143,547	$140,319	$147,362	$0	$147,362	$146,991	$0	$146,991

The Administration Program is responsible for providing efficient and effective supervision and administrative support services to the Department.

ARMY NATIONAL GUARD PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	13.42	13.42	12.42	.00	12.42	12.42	.00	12.42
Personal Services	131,960	149,714	142,591	0	142,591	142,947	0	142,947
Operating Expenses	343,208	393,000	416,934	0	416,934	441,845	0	441,845
Equipment	4,226	3,000	3,180	0	3,180	3,370	0	3,370
Total Operating Costs	479,394	545,714	562,705	0	562,705	588,162	0	588,162
Capital Outlay	225	225	0	0	0	0	0	0
Benefits & Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL PROGRAM	$481,899	$548,219	$564,985	$0	$564,985	$590,442	$0	$590,442
General Fund	353,919	393,228	405,094	0	405,094	423,347	0	423,347
Fed & Private Revenue	127,980	154,991	159,891	0	159,891	167,095	0	167,095
TOTAL FUNDING	$481,899	$548,219	$564,985	$0	$564,985	$590,442	$0	$590,442

OUTPUT INDICATORS:

Number of current active National Guard members provided administration and fiscal support and supervision of training	2,929	3,120	3,270			3,350		
Population of counties of Montana provided Disaster and Emergency Services support as a result of declaration of emergency by Governor and President	249,419	250,000	250,000			250,000		

The Army National Guard Program is responsible for providing trained and equipped National Guard units for State emergency duties as directed by the Governor, and for supplementing active forces in times of national emergency. The Army National Guard consists of approximately 2,100 members in thirty-four units located in twenty-five communities. Training standards are set by the Department of the Army, and training consists of week-end assemblies, annual training sessions, Army service schools, and extension courses.

ADJUTANT GENERAL

AIR NATIONAL GUARD PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	23.00	23.00	17.00	.00	17.00	17.00	.00	17.00
Personal Services	222,251	321,047	239,094	0	239,094	240,087	0	240,087
Operating Expenses	18,369	24,572	25,243	0	25,243	26,729	0	26,729
TOTAL PROGRAM	$240,620	$345,619	$264,337	$0	$264,337	$266,816	$0	$266,816
General Fund	61,936	69,142	65,013	0	65,013	65,553	0	65,553
Fed & Private Revenue	178,684	276,477	199,324	0	199,324	201,263	0	201,263
TOTAL FUNDING	$240,620	$345,619	$264,337	$0	$264,337	$266,816	$0	$266,816
OUTPUT INDICATORS:								
Number of members	821	834	850			850		
F-106 Fighter Interceptor aircraft hours flown	4,587	4,660	4,660			4,660		

The Air National Guard of Montana consists of approximately 850 members in the 120th Fighter Interceptor Group located at Great Falls International Airport, and a small, 17-member unit at Montana Air National Guard State Headquarters in Helena. Training standards are established by the Department of the Air Force through the Aerospace Defense Command, to establish the maximum possible readiness. The goal of the program is to provide an Air National Guard organization at authorized strength, trained and equipped for State emergency duties as directed by the Governor. The Montana Air National Guard would also supplement the active Air Force in case of national emergency.

EMERGENCY SUPPORT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	15,770	0	0	0	0	0	0	0
Operating Expenses	10,557	0	0	0	0	0	0	0
TOTAL PROGRAM	$26,327	$0	$0	$0	$0	$0	$0	$0
General Fund	26,327	0	0	0	0	0	0	0
TOTAL FUNDING	$26,327	$0	$0	$0	$0	$0	$0	$0

The Emergency Support Program provides National Guard members and units, on State active duty, for use as directed by the Governor in emergency situations as authorized by Montana's Constitution. The program's goal is to provide necessary assistance to minimize loss of life and property in emergencies declared by the Governor. This program is only utilized in the event of an emergency and is not budgeted for operationally.

DISASTER AND EMERGENCY SERVICES

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	20.00	21.00	16.00	2.00	18.00	16.00	2.00	18.00
PROGRAM SUMMARY :								
CIVIL DEFENSE COORD	212,178	226,172	225,787	0	225,787	227,497	0	227,497
EMER DISASTER RELIEF	381,710	3,000,000	500,000	0	500,000	250,000	0	250,000
CALIBRATION & MAINT	41,111	44,330	48,174	0	48,174	45,613	0	45,613
CD CRISIS RELOCATION	44,452	53,303	53,159	0	53,159	53,423	0	53,423
NATURAL DISASTER	70,297	54,920	0	54,724	54,724	0	50,152	50,152
CD TRAINING & EDUCATION	0	61,490	0	0	0	0	0	0
LOCAL CIVIL DEF REIM	270,821	340,000	350,000	0	350,000	362,000	0	362,000
TOTAL BY PROGRAM	$1,020,569	$3,780,215	$1,177,120	$54,724	$1,231,844	$938,533	$50,152	$988,685
CATEGORY SUMMARY :								
Personal Services	301,334	336,462	265,917	37,660	303,577	266,246	38,432	304,678
Operating Expenses	60,050	92,653	51,453	11,064	62,517	53,437	11,720	65,157
Equipment	2,374	5,000	0	6,000	6,000	0	0	0
Total Operating Costs	363,758	434,115	317,370	54,724	372,094	319,683	50,152	369,835
Grants	656,811	3,346,100	859,750	0	859,750	618,850	0	618,850
TOTAL BY CATEGORY	$1,020,569	$3,780,215	$1,177,120	$54,724	$1,231,844	$938,533	$50,152	$988,685
FUNDING SUMMARY :								
General Fund	106,089	113,086	112,893	27,362	140,255	113,748	25,076	138,824
Fed & Private Revenue	261,949	327,129	214,227	27,362	241,589	212,785	25,076	237,861
Fed & Private Grant Clr	652,531	3,340,000	850,000	0	850,000	612,000	0	612,000
TOTAL BY FUND	$1,020,569	$3,780,215	$1,177,120	$54,724	$1,231,844	$938,533	$50,152	$988,685

CIVIL DEFENSE COORDINATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	11.00	11.00	11.00	.00	11.00	11.00	.00	11.00
Personal Services	176,190	190,294	190,591	0	190,591	190,824	0	190,824
Operating Expenses	34,494	32,378	35,196	0	35,196	36,673	0	36,673
Equipment	1,494	3,500	0	0	0	0	0	0
TOTAL PROGRAM	$212,178	$226,172	$225,787	$0	$225,787	$227,497	$0	$227,497
General Fund	106,089	113,086	112,893	0	112,893	113,748	0	113,748
Fed & Private Revenue	106,089	113,086	112,894	0	112,894	113,749	0	113,749
TOTAL FUNDING	$212,178	$226,172	$225,787	$0	$225,787	$227,497	$0	$227,497
OUTPUT INDICATORS:								
Local CD programs assisted	56	56	56			56		
Political subdivisions assisted for other Federal Disaster Assistance Declarations (SBA-FmHA)	83	7-to date	Unknown			Unknown		

The Civil Defense Coordination Program is responsible for administration and supervision of the other programs in the Division, and for coordination of all emergency preparedness programs which work toward survival of the population of Montana during any type of disaster.

DISASTER AND EMERGENCY SERVICES

EMERGENCY DISASTER RELIEF PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	381,710	3,000,000	500,000	0	500,000	250,000	0	250,000
TOTAL PROGRAM	$381,710	$3,000,000	$500,000	$0	$500,000	$250,000	$0	$250,000
Fed & Private Grt Clr	381,710	3,000,000	500,000	0	500,000	250,000	0	250,000
TOTAL FUNDING	$381,710	$3,000,000	$500,000	$0	$500,000	$250,000	$0	$250,000
OUTPUT INDICATORS:								
Number of projects and/or supplements approved for Federal payment on 1978 Flood Disaster	20	55	-0-			-0-		

The Emergency Disaster Relief Program is established to record and insure proper distribution of all Federal Disaster Relief funds to the public entities involved, as authorized by Presidential Disaster Declarations.

CALIBRATION AND MAINTENANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	28,502	32,142	32,213	0	32,213	32,309	0	32,309
Operating Expenses	7,883	7,688	7,561	0	7,561	7,804	0	7,804
Equipment	446	0	0	0	0	0	0	0
Total Operating Costs	36,831	39,830	39,774	0	39,774	40,113	0	40,113
Grants	4,280	4,500	8,400	0	8,400	5,500	0	5,500
TOTAL PROGRAM	$41,111	$44,330	$48,174	$0	$48,174	$45,613	$0	$45,613
Fed & Private Revenue	41,111	44,330	48,174	0	48,174	45,613	0	45,613
TOTAL FUNDING	$41,111	$44,330	$48,174	$0	$48,174	$45,613	$0	$45,613
OUTPUT INDICATORS:								
Students trained in radiological monitoring	428	450	460			460		
Calibrate, service and repair of radiological survey instruments	2,330	2,330	2,330			2,330		

The Calibration and Maintenance Program is responsible for inspection, service, and exchange of all civil defense radiological equipment in the State to maintain emergency readiness in protecting Montanans against nuclear incident.

DISASTER AND EMERGENCY SERVICES

CIVIL DEFENSE CRISIS RELOCATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.00	3.00	3.00	.00	3.00	3.00	.00	3.00
Personal Services	36,815	43,232	43,113	0	43,113	43,113	0	43,113
Operating Expenses	7,203	8,471	8,696	0	8,696	8,960	0	8,960
Equipment	434	0	0	0	0	0	0	0
Total Operating Costs	44,452	51,703	51,809	0	51,809	52,073	0	52,073
Grants	0	1,600	1,350	0	1,350	1,350	0	1,350
TOTAL PROGRAM	$44,452	$53,303	$53,159	$0	$53,159	$53,423	$0	$53,423
Fed & Private Revenue	44,452	53,303	53,159	0	53,159	53,423	0	53,423
TOTAL FUNDING	$44,452	$53,303	$53,159	$0	$53,159	$53,423	$0	$53,423
OUTPUT INDICATORS: Fallout shelter identification for the state's population	105,000	200,000	250,000			250,000		

The Civil Defense Crisis Relocation Program is responsible for the planning and preparation of in-place and relocated protection of the State populace and continuity of government during a nuclear disaster.

DISASTER AND EMERGENCY SERVICES

NATURAL DISASTER RESPONSE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.00	2.00	.00	2.00	2.00	.00	2.00	2.00
Personal Services	59,827	30,063	0	37,660	37,660	0	38,432	38,432
Operating Expenses	10,470	23,357	0	11,064	11,064	0	11,720	11,720
Equipment	0	1,500	0	6,000	6,000	0	0	0
TOTAL PROGRAM	$70,297	$54,920	$0	$54,724	$54,724	$0	$50,152	$50,152
General Fund	0	0	0	27,362	27,362	0	25,076	25,076
Fed & Private Revenue	70,297	54,920	0	27,362	27,362	0	25,076	25,076
TOTAL FUNDING	$70,297	$54,920	$0	$54,724	$54,724	$0	$50,152	$50,152

The Natural Disaster Response Program is responsible for preparing a comprehensive plan outlining concepts, procedures, and responsibilities for natural disaster relief operations. The plan will be a practical program for preparedness against major disasters and for relief and assistance to individuals, businesses, institutions, and local governments, including long-range recovery and reconstruction assistance.

PROGRAM MODIFICATION:

FY 80 - $54,724; FY 81 - $50,152 plus 2 FTE to continue the natural disaster response planning function.

DISASTER AND EMERGENCY SERVICES

CIVIL DEFENSE TRAINING AND EDUCATION PROGRAM

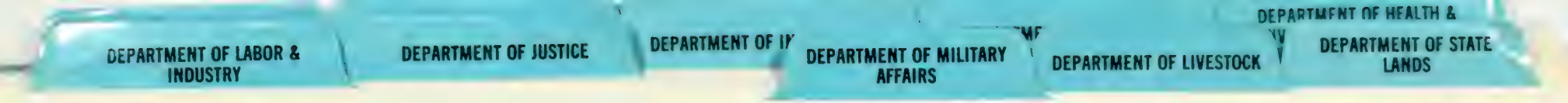
	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	3.00	.00	.00	.00	.00	.00	.00
Personal Services	0	40,731	0	0	0	0	0	0
Operating Expenses	0	20,759	0	0	0	0	0	0
TOTAL PROGRAM	$0	$61,490	$0	$0	$0	$0	$0	$0
Fed & Private Revenue	0	61,490	0	0	0	0	0	0
TOTAL FUNDING	$0	$61,490	$0	$0	$0	$0	$0	$0
OUTPUT INDICATORS:								
Project applications processed and monitored for disaster assistance to 7 affected counties included in Presidential Disaster Declaration of 5/29/78	-0-	75						

The Training and Education Program is responsible for conducting a management training program for civil preparedness professionals, introducing disaster administration concepts into the regular curriculum of schools, and aiding local governments in meeting their civil preparedness responsibilities.

LOCAL CIVIL DEFENSE REIMBURSEMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	270,821	340,000	350,000	0	350,000	362,000	0	362,000
TOTAL PROGRAM	$270,821	$340,000	$350,000	$0	$350,000	$362,000	$0	$362,000
Fed & Private Grt Clr	270,821	340,000	350,000	0	350,000	362,000	0	362,000
TOTAL FUNDING	$270,821	$340,000	$350,000	$0	$350,000	$362,000	$0	$362,000
OUTPUT INDICATORS:								
Counties participating in Personnel and Administration Program (P&A).	53	54	55			55		
Number of projects approved for warning sirens/communications equipment	9	10	12			15		

The Local Civil Defense Reimbursement Program was established to record disbursements of Federal Civil Defense Grants to local political subdivisions.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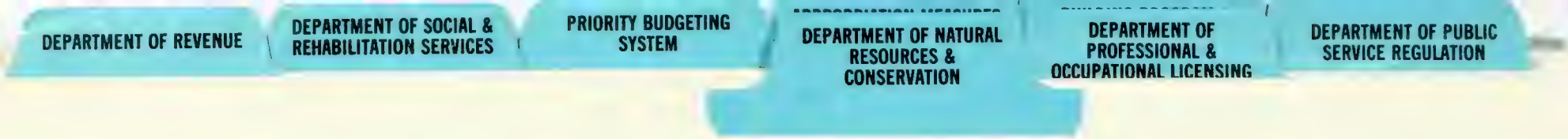
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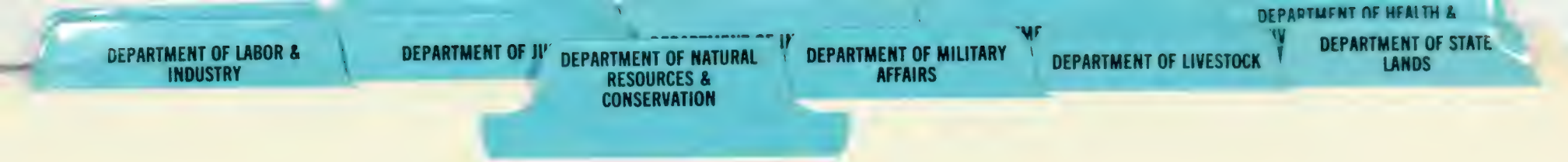
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DEPARTMENT OF STATE LANDS

The Department of Natural Resources and Conservation was created by the Executive Reorganization Act of 1971, and is included in Section 82A-1501 through 82A-1511, R.C.M. 1947.

The goal of the Department of Natural Resources and Conservation is to maintain and enhance Montana's unique quality of life through judicious execution of its statutory responsibilities concerning the state's land, water, forest, and fossil fuel resources.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	511.92	463.86	321.06	26.00	347.06	321.06	26.00	347.06
PROGRAM SUMMARY :								
CENTRALIZED SERVICES	1,110,198	1,097,164	1,152,216	36,177	1,188,393	1,163,442	36,969	1,200,411
OIL & GAS REGULATION	376,449	355,542	356,191	56,700	412,891	355,042	59,300	414,342
CONSERVATION DISTRICTS	259,375	254,075	259,877	57,006	316,883	260,260	52,182	312,442
WATER RESOURCES & PLAN	2,409,193	2,686,988	2,099,877	486,496	2,586,373	2,603,014	533,347	3,136,361
FOREST RESOURCES	5,791,194	5,230,212	4,069,646	273,013	4,342,659	4,118,361	257,987	4,376,348
ENERGY PLANNING	959,153	1,488,686	1,476,271	666,231	2,142,502	1,480,379	709,741	2,190,120
TOTAL BY PROGRAM	$10,905,562	$11,112,667	$9,414,078	$1,575,623	$10,989,701	$9,980,498	$1,649,526	$11,630,024
CATEGORY SUMMARY :								
Personal Services	5,874,197	6,323,023	4,915,789	359,696	5,275,485	4,921,477	366,627	5,288,104
Operating Expenses	3,760,511	3,206,860	3,367,247	1,135,912	4,503,159	3,453,140	1,241,689	4,694,829
Equipment	294,598	245,744	239,002	80,015	319,017	213,841	41,210	255,051
Total Operating Costs	9,929,306	9,775,627	8,522,038	1,575,623	10,097,661	8,588,458	1,649,526	10,237,984
Capital Outlay	119,639	130,000	75,000	0	75,000	575,000	0	575,000
Grants	783,019	1,207,040	817,040	0	817,040	817,040	0	817,040
Transfers	73,598	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$10,905,562	$11,112,667	$9,414,078	$1,575,623	$10,989,701	$9,980,498	$1,649,526	$11,630,024
FUNDING SUMMARY :								
General Fund	5,296,301	5,119,954	5,003,297	83,417	5,086,714	5,056,822	83,528	5,140,350
Earmarked Revenue	1,990,285	2,558,298	2,631,986	329,713	2,961,699	2,640,904	317,287	2,958,191
Fed & Private Revenue	3,421,385	3,044,415	1,778,795	1,162,493	2,941,288	2,282,772	1,248,711	3,531,483
Fed & Private Grant Clr	37,591	0	0	0	0	0	0	0
Bond Prc & Ins Clr	160,000	390,000	0	0	0	0	0	0
TOTAL BY FUND	$10,905,562	$11,112,667	$9,414,078	$1,575,623	$10,989,701	$9,980,498	$1,649,526	$11,630,024

CENTRALIZED SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	44.60	38.00	35.00	2.00	37.00	35.00	2.00	37.00
Personal Services	664,711	658,656	632,269	31,327	663,596	633,519	32,019	665,538
Operating Expenses	403,738	433,808	515,297	4,500	519,797	525,533	4,600	530,133
Equipment	4,158	4,700	4,650	350	5,000	4,390	350	4,740
Total Operating Costs	1,072,607	1,097,164	1,152,216	36,177	1,188,393	1,163,442	36,969	1,200,411
Grants	37,591	0	0	0	0	0	0	0
TOTAL PROGRAM	$1,110,198	$1,097,164	$1,152,216	$36,177	$1,188,393	$1,163,442	$36,969	$1,200,411
General Fund	782,951	903,295	977,593	0	977,593	984,319	0	984,319
Earmarked Revenue	32,991	35,015	39,190	0	39,190	39,732	0	39,732
Fed & Private Revenue	256,665	158,854	135,433	36,177	171,610	139,391	36,969	176,360
Fed & Private Grant Clr.	37,591	0	0	0	0	0	0	0
TOTAL FUNDING	$1,110,198	$1,097,164	$1,152,216	$36,177	$1,188,393	$1,163,442	$36,969	$1,200,411

The Centralized Services Program is responsible for providing administrative support services essential for the effective operation of all department functions and objectives.

PROGRAM MODIFICATION:

FY 80 - $36,177; FY 81 $36,969: ADDITIONAL STAFF - Provides for a federal program coordinator and accountant.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

OIL AND GAS REGULATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	16.01	16.01	16.01	4.00	20.01	16.01	4.00	20.01
Personal Services	211,172	257,017	250,412	45,335	295,747	250,797	46,349	297,146
Operating Expenses	88,521	96,525	96,529	8,440	104,969	100,520	11,051	111,571
Equipment	3,158	2,000	9,250	2,925	12,175	3,725	1,900	5,625
Total Operating Costs	302,851	355,542	356,191	56,700	412,891	355,042	59,300	414,342
Transfers	73,598	0	0	0	0	0	0	0
TOTAL PROGRAM	$376,449	$355,542	$356,191	$56,700	$412,891	$355,042	$59,300	$414,342
Earmarked Revenue Fund	376,449	355,542	356,191	56,700	412,891	355,042	59,300	414,342
TOTAL FUNDING	$376,449	$355,542	$356,191	$56,700	$412,891	$355,042	$59,300	$414,342
OUTPUT INDICATORS:								
Permits to drill issued	849	890	935			980		
Wells completed	617	680	750			825		
Public hearings docketed	68	72	77			81		

The Oil and Gas Regulation Program is responsible for administering laws regulating drilling and recovery of Montana's oil and gas resources.

PROGRAM MODIFICATION:

FY 80 - $56,700; FY - 81 $59,300: ADDITIONAL STAFF - Provides funds for 2 field inspectors, one secretary and a laboratory aide.

CONSERVATION DISTRICTS SUPERVISION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.40	4.20	4.20	3.00	7.20	4.20	3.00	7.20
Personal Services	79,926	72,992	73,014	41,830	114,844	73,126	42,774	115,900
Operating Expenses	179,281	180,583	186,863	9,926	196,789	187,134	9,158	196,292
Equipment	168	500	0	5,250	5,250	0	250	250
TOTAL PROGRAM	$259,375	$254,075	$259,877	$57,006	$316,883	$260,260	$52,182	$312,442
General Fund	227,024	231,575	178,377	0	178,377	178,260	0	178,260
Earmarked Revenue	18,325	22,500	81,500	0	81,500	82,000	0	82,000
Fed & Private Revenue	14,026	0	0	57,006	57,006	0	52,182	52,182
TOTAL FUNDING	$259,375	$254,075	$259,877	$57,006	$316,883	$260,260	$52,182	$312,442

The Conservation Districts Supervision Program is responsible for assisting members of various water and grazing districts to promote better conservation practices of the state's land and water resources.

PROGRAM MODIFICATION:

FY 80 - $57,006; FY 81 - $52,182: ADDITIONAL STAFF - Provides funds for an agricultural field representative, an environmental planner and a clerk typist to coordinate sediment pollution studies.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

WATER RESOURCES AND PLANNING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	140.55	108.58	91.28	4.00	95.28	91.28	4.00	95.28
Personal Services	1,541,258	1,499,988	1,365,941	65,996	1,431,937	1,367,818	67,547	1,435,365
Operating Expenses	640,311	622,000	623,236	414,000	1,037,236	646,046	464,100	1,110,146
Equipment	33,472	45,000	35,700	6,500	42,200	14,150	1,700	15,850
Total Operating Costs	2,215,041	2,166,988	2,024,877	486,496	2,511,373	2,028,014	533,347	2,561,361
Capital Outlay	34,152	130,000	75,000	0	75,000	575,000	0	575,000
Grants	160,000	390,000	0	0	0	0	0	0
TOTAL PROGRAM	$2,409,193	$2,686,988	$2,099,877	$486,496	$2,586,373	$2,603,014	$533,347	$3,136,361
General Fund	1,661,268	1,721,271	1,643,485	23,986	1,667,471	1,642,603	24,097	1,666,700
Earmarked Revenue	28,138	123,655	120,827	0	120,827	124,827	0	124,827
Fed & Private Revenue	559,787	452,062	335,565	462,510	798,075	835,584	509,250	1,344,834
Bond Prc & Ins Clr	160,000	390,000	0	0	0	0	0	0
TOTAL FUNDING	$2,409,193	$2,686,988	$2,099,877	$486,496	$2,586,373	$2,603,014	$533,347	$3,136,361
OUTPUT INDICATORS:								
Number of water projects administered	41	41	40			39		
Number of Water Right Permits processed	1,100	1,100	1,100			1,100		
Groundwater certificates processed	3,600	4,000	4,000			4,000		

The Water Resources Program is required by statute to provide for the wise utilization, development and conservation of Montana's water for the maximum benefit of its people.

PROGRAM MODIFICATIONS:

FY 80 - $462,510; FY 81 - $509,250: ADDITIONAL STAFF - Provides funds for 1 engineer and 2 engineering technicians to perform dam safety work.

FY 80 - $23,986; FY 81 - $24,097: ENGINEER - Provides for an engineer to coordinate electrification feasibility studies.

FOREST RESOURCES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	281.36	267.57	147.07	10.00	157.07	147.07	10.00	157.07
Personal Services	3,125,281	3,358,495	2,141,021	121,027	2,262,048	2,142,946	123,757	2,266,703
Operating Expenses	2,330,523	1,679,448	1,740,498	86,996	1,827,494	1,783,839	97,220	1,881,059
Equipment	249,903	192,269	188,127	64,990	253,117	191,576	37,010	228,586
Total Operating Costs	5,705,707	5,230,212	4,069,646	273,013	4,342,659	4,118,361	257,987	4,376,348
Capital Outlay	85,487	0	0	0	0	0	0	0
TOTAL PROGRAM	$5,791,194	$5,230,212	$4,069,646	$273,013	$4,342,659	$4,118,361	$257,987	$4,376,348
General Fund	2,430,556	2,018,813	1,886,843	0	1,886,843	1,931,618	0	1,931,618
Earmarked Revenue	769,731	855,397	875,006	273,013	1,148,019	878,946	257,987	1,136,933
Fed & Private Revenue	2,590,907	2,356,002	1,307,797	0	1,307,797	1,307,797	0	1,307,797
TOTAL FUNDING	$5,791,194	$5,230,212	$4,069,646	$273,013	$4,342,659	$4,118,361	$257,987	$4,376,348
OUTPUT INDICATORS:								
Technical assistance to landowners	1,500	1,500	1,600			1,600		
Seedling trees and shrubs produced and distributed	1,000,000	1,000,000	1,000,000			1,000,000		
Acres of direct wild-land fire protection	5,500,000	5,500,000	5,500,000			5,500,000		

The Forest Resources Program is responsible for conducting multiple-use management programs on state-owned forest lands and recouping a maximum return for the school trust fund; promulgating good resource management and obtaining economical and efficient protection from damage by fire, insects and disease to the forest resources of the state; and providing a work experience for the inmates of the Swan River Youth Camp.

PROGRAM MODIFICATIONS:

FY 80 - $195,013; FY 81 - $174,987: ADDITIONAL STAFF - Provides 7 additional positions for increased slash and brush removal projects.

FY 80 - $78,000; FY 81 - $83,000: ADDITIONAL STAFF - Provides 3 additional positions for more timber stand improvement projects.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

ENERGY PLANNING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	24.00	29.50	27.50	3.00	30.50	27.50	3.00	30.50
Personal Services	251,849	475,875	453,132	54,181	507,313	453,271	54,181	507,452
Operating Expenses	118,137	194,496	204,824	612,050	816,874	210,068	655,560	865,628
Equipment	3,739	1,275	1,275	0	1,275	0	0	0
Total Operating Costs	373,725	671,646	659,231	666,231	1,325,462	663,339	709,741	1,373,080
Grants	585,428	817,040	817,040	0	817,040	817,040	0	817,040
TOTAL PROGRAM	$959,153	$1,488,686	$1,476,271	$666,231	$2,142,502	$1,480,379	$709,741	$2,190,120
General Fund	194,502	245,000	316,999	59,431	376,430	320,022	59,431	379,453
Earmarked Revenue	764,651	1,166,189	1,159,272	0	1,159,272	1,160,357	0	1,160,357
Fed & Private Revenue	0	77,497	0	606,800	606,800	0	650,310	650,310
TOTAL FUNDING	$959,153	$1,488,686	$1,476,271	$666,231	$2,142,502	$1,480,379	$709,741	$2,190,120
OUTPUT INDICATORS:								
Renewable energy grant applications processed	198	200	150			150		
Emergency fuel requests for state set-aside fuel allocation	408	400	400			400		

The Energy Planning Program is responsible for ensuring that needed energy conversion and transmission facilities are planned and sited in accordance with the Major Facility Siting Act and will have minimal adverse environmental effects; providing grant funds research development and demonstrating utilization of renewable alternative energy sources which lessen the reliance on non-renewable energy sources; and developing a comprehensive energy policy for the state which stresses conservation of energy and elimination of waste in their usage.

PROGRAM MODIFICATIONS:
FY 80 - $59,431; FY 81 - $59,431: Provides funds for one position to forecast energy needs.
FY 80 - $606,800; FY 81 - $650,310: ADDITIONAL STAFF - Provides funds for 2 employees to develop energy conservation plans.

DEPARTMENT OF REVENUE

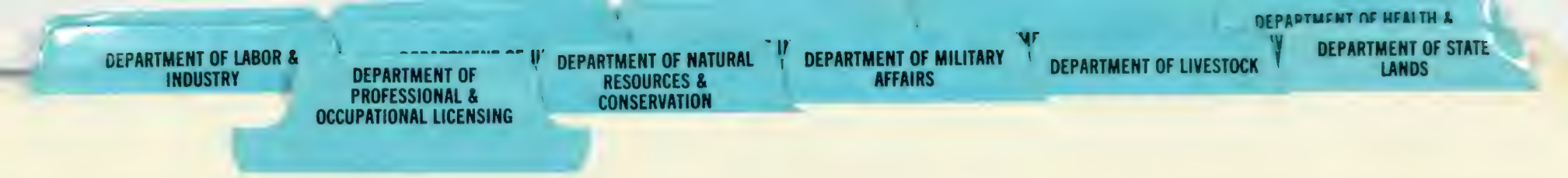
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

PRIORITY BUDGETING SYSTEM

APPROPRIATION MEASURES

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF PUBLIC SERVICE REGULATION


DEPARTMENT OF LABOR & INDUSTRY
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF STATE LANDS

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

The Department of Professional and Occupational Licensing is responsible for regulating specified professional and occupational activities in the State in the interest of the health, safety, and welfare of the public. The Department provides leadership and administrative direction to thirty-two individual professions and occupations. Statutory authority for the Department is found in Title 82A, R.C.M. 1947.

The goal of the Department is to provide, in the most efficient and effective manner possible, necessary enforcement of the rules, laws, and regulations of the various professions and occupations under the Department's jurisdiction. In accomplishing this goal, the agency seeks to insure that the regulation standards in force are high enough to protect the public's needs, and that only qualified applicants are licensed for practice in professions and occupations in the State.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	34.13	35.56	31.08	.00	31.08	31.08	.00	31.08

PROGRAM SUMMARY :

CENTRAL SERVICES	93,646	121,764	115,421	0	115,421	117,152	0	117,152
BD OF ABSTRACTORS	3,214	2,759	2,797	2,400	5,197	2,820	2,400	5,220
BD OF ARCHITECTS	11,333	12,361	12,588	0	12,588	12,951	0	12,951
BD OF ATHLETICS	1,509	1,065	1,364	500	1,864	1,384	500	1,884
BD OF BARBERS	19,414	21,289	21,781	0	21,781	21,934	0	21,934
BD OF CHIROPRACTORS	6,278	6,691	6,727	0	6,727	6,941	0	6,941
BD OF COSMETOLOGIST	62,196	75,891	68,706	0	68,706	69,188	0	69,188
BD OF DENTISTS	19,801	17,541	17,499	8,300	25,799	17,988	8,300	26,288
ELECTRICAL BOARD	50,366	60,374	48,302	0	48,302	48,757	0	48,757
BD OF HEARING AID	2,567	2,846	2,974	0	2,974	2,980	0	2,980
BD OF HORSE RACING	76,774	88,896	92,331	2,000	94,331	96,049	2,000	98,049
BD OF MASSAGE THERA	1,795	2,625	2,538	0	2,538	2,563	0	2,563
BD OF MEDICAL DOC	85,828	78,098	77,739	21,000	98,739	80,679	21,000	101,679
BD OF MORTICIANS	6,522	9,761	9,211	0	9,211	9,130	0	9,130
BD OF NURSING	84,310	106,848	106,708	7,326	114,034	101,281	9,944	111,225
BD OF NRSNG HME ADM	9,919	18,540	15,024	0	15,024	15,265	0	15,265
BD OF OPTOMETRISTS	8,122	8,525	8,774	0	8,774	8,958	0	8,958
BD OF OSTEOPATHIC PHYS	433	804	599	0	599	608	0	608
BD OF PHARMICISTS	49,308	58,015	54,499	0	54,499	55,127	0	55,127
BD OF PLUMBERS	21,736	44,277	38,670	0	38,670	39,214	0	39,214
BD OF PRO ENG. & L.S	43,848	55,547	50,400	0	50,400	51,477	0	51,477
BD OF PUB ACCOUNT	48,342	51,895	52,092	0	52,092	53,763	0	53,763
BD OF REAL ESTATE	124,337	175,563	132,622	0	132,622	133,634	0	133,634
BD OF VETERINARIANS	10,114	8,562	10,182	3,000	13,182	10,427	2,400	12,827
BD OF WATR WELL CON	8,700	8,001	7,195	2,500	9,695	7,432	2,000	9,432
BD OF PSYCHOLOGISTS	3,320	3,565	3,742	630	4,372	3,797	810	4,607
BD OF SANITARIANS	1,843	1,999	2,058	0	2,058	2,108	0	2,108
PRIVATE INVESTIGATORS	1,371	2,213	2,269	0	2,269	2,313	0	2,313
BD OF LANDSCAPE ARC	6,390	3,138	3,317	3,100	6,417	3,401	3,300	6,701
BD OF SPEECH PATHOLOG	4,273	5,375	5,446	500	5,946	5,548	500	6,048
BD OF RADIOLOGIC TECHN	4,314	7,400	7,524	0	7,524	7,490	0	7,490
BD OF WM AIR HTNG VENT	2,133	8,028	7,566	0	7,566	7,772	0	7,772

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
SUMMARY CONTINUED								
BD OF PODIATRY EXAM	34	930	969	0	969	1,008	0	1,008
TOTAL BY PROGRAM	$874,090	$1,071,186	$989,634	$51,256	$1,040,890	$1,001,139	$53,154	$1,054,293
CATEGORY SUMMARY :								
Personal Services	394,790	544,929	501,741	0	501,741	495,770	0	495,770
Operating Expenses	398,498	430,206	387,499	49,756	437,255	400,659	52,654	453,313
Equipment	3,162	6,550	2,720	1,500	4,220	4,610	500	5,110
Total Operating Costs	796,450	981,685	891,960	51,256	943,216	901,039	53,154	954,193
Grants	500	500	500	0	500	500	0	500
Benefits & Claims	140	0	0	0	0	0	0	0
Transfers	77,000	89,001	97,174	0	97,174	99,600	0	99,600
TOTAL BY CATEGORY	$874,090	$1,071,186	$989,634	$51,256	$1,040,890	$1,001,139	$53,154	$1,054,293
FUNDING SUMMARY :								
Earmarked Revenue Fund	874,090	1,071,186	989,634	51,256	1,040,890	1,001,139	53,154	1,054,293
TOTAL BY FUND	$874,090	$1,071,186	$989,634	$51,256	$1,040,890	$1,001,139	$53,154	$1,054,293

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

CENTRAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.50	4.50	4.43	.00	4.43	4.43	.00	4.43
Personal Services	73,397	87,361	77,029	0	77,029	77,008	0	77,008
Operating Expenses	20,249	34,003	38,057	0	38,057	39,794	0	39,794
Equipment	0	400	335	0	335	350	0	350
TOTAL PROGRAM	$93,646	$121,764	$115,421	$0	$115,421	$117,152	$0	$117,152
Earmarked Revenue Fund	93,646	121,764	115,421	0	115,421	117,152	0	117,152
TOTAL FUNDING	$93,646	$121,764	$115,421	$0	$115,421	$117,152	$0	$117,152

The Central Services Program provides purchasing, accounting, payroll, personnel, budget review, and legal services to the Department's 32 boards. The Program is responsible for providing, in the most efficient and effective manner possible, all the specified activities of licensing and regulation of the various professions and occupations under the Department's jurisdiction in behalf of and in the interest of the health, safety and welfare of the public.

BOARD OF ABSTRACTERS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.07	.07	.07	.00	.07	.07	.00	.07
Personal Services	1,628	1,350	1,321	0	1,321	1,322	0	1,322
Operating Expenses	1,394	946	970	2,400	3,370	980	2,400	3,380
Total Operating Costs	3,022	2,296	2,291	2,400	4,691	2,302	2,400	4,702
Transfers	192	463	506	0	506	518	0	518
TOTAL PROGRAM	$3,214	$2,759	$2,797	$2,400	$5,197	$2,820	$2,400	$5,220
Earmarked Revenue Fund	3,214	2,759	2,797	2,400	5,197	2,820	2,400	5,220
TOTAL FUNDING	$3,214	$2,759	$2,797	$2,400	$5,197	$2,820	$2,400	$5,220
OUTPUT INDICATORS:								
Licenses renewed	218	218	218			218		

The Board of Abstracters is provided for in Chapter 21, Section 66-2102.1, R.C.M. 1947. The Board is responsible for protecting the public from invalid and inaccurate abstracts of title to real estate. The Board gives examinations, issues licenses, and renews 160 Certificates of Registration and 65 Certificates of Authority.

PROGRAM MODIFICATION:

FY 80 - $2,400; FY 81 - $2,400: PLANT INSPECTIONS - Provides for correction of expenditure abatement procedures on plant inspections to comply with the recommendation of the Legislative Auditor.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF ARCHITECTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.25	.25	.30	.00	.30	.30	.00	.30
Personal Services	4,251	4,075	4,120	0	4,120	4,120	0	4,120
Operating Expenses	6,247	6,771	6,825	0	6,825	7,125	0	7,125
Equipment	0	125	125	0	125	150	0	150
Total Operating Costs	10,498	10,971	11,070	0	11,070	11,395	0	11,395
Transfers	835	1,390	1,518	0	1,518	1,556	0	1,556
TOTAL PROGRAM	$11,333	$12,361	$12,588	$0	$12,588	$12,951	$0	$12,951
Earmarked Revenue Fund	11,333	12,361	12,588	0	12,588	12,951	0	12,951
TOTAL FUNDING	$11,333	$12,361	$12,588	$0	$12,588	$12,951	$0	$12,951
OUTPUT INDICATORS:								
Licenses Issued	589	590	595			600		

The Board of Architects is provided for in Chapter 1, Section 66-102, R.C.M. 1947. The Board is responsible for regulating the practice of architecture, examining all candidates for architectural registration and protecting the public from incompetence and dishonesty of licensed practitioners.

BOARD OF ATHLETICS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.05	.05	.02	.00	.02	.02	.00	.02
Personal Services	285	260	262	0	262	262	0	262
Operating Expenses	992	620	900	500	1,400	915	500	1,415
Total Operating Costs	1,277	880	1,162	500	1,662	1,177	500	1,677
Transfers	232	185	202	0	202	207	0	207
TOTAL PROGRAM	$1,509	$1,065	$1,364	$500	$1,864	$1,384	$500	$1,884
Earmarked Revenue Fund	1,509	1,065	1,364	500	1,864	1,384	500	1,884
TOTAL FUNDING	$1,509	$1,065	$1,364	$500	$1,864	$1,384	$500	$1,884
OUTPUT INDICATORS:								
Number of Boxing Sanctions	4	4	4			4		
Number of Wrestling Sanctions	1	1	1			1		

The Board of Athletics is provided for in Section 82-308, R.C.M. 1947. The Board is vested with the sole direction, management, control and jurisdiction over all professional boxing, sparring and wrestling matches or exhibitions conducted in the State. The Board is responsible for protecting the public from fraud in athletic events.

PROGRAM MODIFICATION:

FY 80 - $500; FY 81 - $500: INCREASED ACTIVITY - Provides additional in-state travel to monitor boxing and wrestling events.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF BARBERS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.40	.45	.38	.00	.38	.38	.00	.38
Personal Services	6,258	6,950	7,459	0	7,459	7,459	0	7,459
Operating Expenses	11,941	12,248	12,175	0	12,175	12,275	0	12,275
Equipment	0	125	0	0	0	0	0	0
Total Operating Costs	18,199	19,323	19,634	0	19,634	19,734	0	19,734
Transfers	1,215	1,966	2,147	0	2,147	2,200	0	2,200
TOTAL PROGRAM	$19,414	$21,289	$21,781	$0	$21,781	$21,934	$0	$21,934
Earmarked Revenue Fund	19,414	21,289	21,781	0	21,781	21,934	0	21,934
TOTAL FUNDING	$19,414	$21,289	$21,781	$0	$21,781	$21,934	$0	$21,934
OUTPUT INDICATORS:								
Licenses Renewed	1,075	1,075	1,079			1,083		
Number of Inspections	75	75	80			80		

The Board of Barbers is provided for in Chapter 4, Section 66-401, R.C.M. 1947. The Board issues licenses to qualified barbers, barber shops and schools; administers rules and regulations pertaining to licensing; conducts shop inspections for sanitary compliance; and acts on minimum price agreements.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF CHIROPRACTORS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.17	.15	.12	.00	.12	.12	.00	.12
Personal Services	2,528	2,655	2,842	0	2,842	2,842	0	2,842
Operating Expenses	3,064	3,500	3,300	0	3,300	3,500	0	3,500
Total Operating Costs	5,592	6,155	6,142	0	6,142	6,342	0	6,342
Transfers	686	536	585	0	585	599	0	599
TOTAL PROGRAM	$6,278	$6,691	$6,727	$0	$6,727	$6,941	$0	$6,941
Earmarked Revenue Fund	6,278	6,691	6,727	0	6,727	6,941	0	6,941
TOTAL FUNDING	$6,278	$6,691	$6,727	$0	$6,727	$6,941	$0	$6,941
OUTPUT INDICATORS:								
Licenses Issued	190	192	195			200		

The Board of Chiropractors is provided for in Chapter 5, Section 66-503, R.C.M. 1947. The Board is responsible for regulating chiropractic activities in the State and promoting and maintaining the highest possible caliber of chiropractic practitioners.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF COSMETOLOGISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.10	3.10	3.18	.00	3.18	3.18	.00	3.18
Personal Services	35,986	38,335	36,362	0	36,362	36,590	0	36,590
Operating Expenses	20,902	29,123	23,125	0	23,125	23,300	0	23,300
Equipment	55	125	150	0	150	0	0	0
Total Operating Costs	56,943	67,583	59,637	0	59,637	59,890	0	59,890
Transfers	5,253	8,308	9,069	0	9,069	9,298	0	9,298
TOTAL PROGRAM	$62,196	$75,891	$68,706	$0	$68,706	$69,188	$0	$69,188
Earmarked Revenue Fund	62,196	75,891	68,706	0	68,706	69,188	0	69,188
TOTAL FUNDING	$62,196	$75,891	$68,706	$0	$68,706	$69,188	$0	$69,188
OUTPUT INDICATORS:								
Licenses issued	6,300	6,500	6,500			6,500		
Inspections	2,073	2,100	2,100			2,100		

The Board of Cosmetologists is provided for in Section 66-801, R.C.M. 1947. The Board is responsible for promoting professional and ethical standards of cosmetologists and electrologists, and for providing protection for the consumer against unsanitary conditions and unfair business practices. The Board examines over 296 applicants per year and inspects all beauty salons twice a year and each school four times a year.

BOARD OF DENTISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.45	.45	.45	.00	.45	.45	.00	.45
Personal Services	6,126	6,596	7,145	0	7,145	7,168	0	7,168
Operating Expenses	12,565	8,389	7,700	6,800	14,500	8,100	7,800	15,900
Equipment	0	125	0	1,500	1,500	0	500	500
Total Operating Costs	18,691	15,110	14,845	8,300	23,145	15,268	8,300	23,568
Transfers	1,110	2,431	2,654	0	2,654	2,720	0	2,720
TOTAL PROGRAM	$19,801	$17,541	$17,499	$8,300	$25,799	$17,988	$8,300	$26,288
Earmarked Revenue Fund	19,801	17,541	17,499	8,300	25,799	17,988	8,300	26,288
TOTAL FUNDING	$19,801	$17,541	$17,499	$8,300	$25,799	$17,988	$8,300	$26,288
OUTPUT INDICATORS:								
Licenses issued	997	1,000	1,050			1,110		

The Board of Dentists is provided for in Chapter 9, Section 66-901, R.C.M. 1947. The Board is responsible for regulating the dental profession in Montana, conducting examinations, issuing licenses, and enforcing the laws and rules of the State concerning dentistry. Approximately 65 dentists and dental hygienists take the Montana exams each year.

PROGRAM MODIFICATION:

FY 80 - $8,300; FY 81 - $8,300: EXAMINATION, EQUIPMENT - Provides for an additional examination to accommodate the increase in applicants and for replacement of obsolete equipment used for exams.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

ELECTRICAL BOARD

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.80	1.80	1.50	.00	1.50	1.50	.00	1.50
Personal Services	26,575	31,268	29,532	0	29,532	29,532	0	29,532
Operating Expenses	6,965	20,400	10,400	0	10,400	10,650	0	10,650
Equipment	0	1,200	175	0	175	175	0	175
Total Operating Costs	33,540	52,868	40,107	0	40,107	40,357	0	40,357
Transfers	16,826	7,506	8,195	0	8,195	8,400	0	8,400
TOTAL PROGRAM	$50,366	$60,374	$48,302	$0	$48,302	$48,757	$0	$48,757
Earmarked Revenue Fund	50,366	60,374	48,302	0	48,302	48,757	0	48,757
TOTAL FUNDING	$50,366	$60,374	$48,302	$0	$48,302	$48,757	$0	$48,757
OUTPUT INDICATORS:								
Licenses issued	3,126	3,150	3,160			3,170		

The Electrical Board is provided for in Chapter 28, Section 66-2802, R.C.M. 1947. The Board is responsible for determining that persons or firms making electrical installations are qualified, thus protecting the health and safety of the people of this State from the danger of electrically caused shocks, fires, and explosions.

BOARD OF HEARING AID DISPENSERS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.06	.06	.06	.00	.06	.06	.00	.06
Personal Services	921	948	954	0	954	954	0	954
Operating Expenses	1,260	1,660	1,760	0	1,760	1,760	0	1,760
Total Operating Costs	2,181	2,608	2,714	0	2,714	2,714	0	2,714
Transfers	386	238	260	0	260	266	0	266
TOTAL PROGRAM	$2,567	$2,846	$2,974	$0	$2,974	$2,980	$0	$2,980
Earmarked Revenue Fund	2,567	2,846	2,974	0	2,974	2,980	0	2,980
TOTAL FUNDING	$2,567	$2,846	$2,974	$0	$2,974	$2,980	$0	$2,980
OUTPUT INDICATORS:								
Licenses issued	40	38	38			36		

The Board of Hearing Aid Dispensers is provided for in Chapter 30, Section 66-3005, R.C.M. 1947. The Board is responsible for protecting the public from unscrupulous or improper fitting of hearing aids.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF HORSE RACING

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.00	4.00	5.05	.00	5.05	5.05	.00	5.05
Personal Services	19,582	51,739	53,060	0	53,060	53,168	0	53,168
Operating Expenses	51,246	30,822	32,250	2,000	34,250	33,850	2,000	35,850
Equipment	2,390	500	650	0	650	2,500	0	2,500
Total Operating Costs	73,218	83,061	85,960	2,000	87,960	89,518	2,000	91,518
Transfers	3,556	5,835	6,371	0	6,371	6,531	0	6,531
TOTAL PROGRAM	$76,774	$88,896	$92,331	$2,000	$94,331	$96,049	$2,000	$98,049
Earmarked Revenue Fund	76,774	88,896	92,331	2,000	94,331	96,049	2,000	98,049
TOTAL FUNDING	$76,774	$88,896	$92,331	$2,000	$94,331	$96,049	$2,000	$98,049
OUTPUT INDICATORS:								
Number of racing days	116	118	120			120		
Number of licensees	2,133	2,150	2,200			2,200		

The Board of Horse Racing is provided for in Section 82-4203, R.C.M. 1947. The Board is responsible for enforcing the laws and rules of racing in the best interests of the betting public and the racing industry.

PROGRAM MODIFICATION:

FY 80 - $2,000; FY 81 - $2,000: LEGAL COSTS - Provides for increased legal costs resulting from accelerated track security and enforcement.

BOARD OF MASSAGE THERAPISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.06	.06	.06	.00	.06	.06	.00	.06
Personal Services	651	1,051	1,087	0	1,087	1,087	0	1,087
Operating Expenses	1,012	1,367	1,225	0	1,225	1,245	0	1,245
Total Operating Costs	1,663	2,418	2,312	0	2,312	2,332	0	2,332
Transfers	132	207	226	0	226	231	0	231
TOTAL PROGRAM	$1,795	$2,625	$2,538	$0	$2,538	$2,563	$0	$2,563
Earmarked Revenue Fund	1,795	2,625	2,538	0	2,538	2,563	0	2,563
TOTAL FUNDING	$1,795	$2,625	$2,538	$0	$2,538	$2,563	$0	$2,563
OUTPUT INDICATORS:								
Licenses issued	88	88	88			88		

The Board of Massage Therapists is provided for in Chapter 29, Section 66-2902, R.C.M. 1947. The Board has the responsibility to protect the public against improper, unauthorized and unqualified massage therapists by assuring that standards of education, training, examination and practice are met.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF MEDICAL EXAMINERS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.90	1.90	1.10	.00	1.10	1.10	.00	1.10
Personal Services	17,512	23,559	20,310	0	20,310	20,522	0	20,522
Operating Expenses	65,123	48,043	50,355	21,000	71,355	52,911	21,000	73,911
Equipment	0	200	200	0	200	200	0	200
Total Operating Costs	82,635	71,802	70,865	21,000	91,865	73,633	21,000	94,633
Benefits & Claims	140	0	0	0	0	0	0	0
Transfers	3,053	6,296	6,874	0	6,874	7,046	0	7,046
TOTAL PROGRAM	$85,828	$78,098	$77,739	$21,000	$98,739	$80,679	$21,000	$101,679
Earmarked Revenue Fund	85,828	78,098	77,739	21,000	98,739	80,679	21,000	101,679
TOTAL FUNDING	$85,828	$78,098	$77,739	$21,000	$98,739	$80,679	$21,000	$101,679
OUTPUT INDICATORS:								
Licenses issued	1,699	1,705	1,710			1,725		

The Board of Medical Examiners is provided for in Sections 66-1012, 66-601, 66-2501, R.C.M. 1947. The Board is responsible for licensing persons in the fields of medicine, physical therapy, and acupuncture who have satisfactorily passed the examination or who have been licensed by another state and are presently in good standing. The Board is charged with upholding the law of the medical profession and taking disciplinary action against those who have not acted in a responsible manner and contrary to law or good medical practices.

PROGRAM MODIFICATION:

FY 80 - $21,000; FY 81 - $21,000: LEGAL FEES AND TRAVEL - To provide for increased expenditures resulting from legal activity, investigations, and a costly hearing yet to be resolved.

BOARD OF MORTICIANS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.20	.20	.09	.00	.09	.09	.00	.09
Personal Services	1,564	3,105	2,972	0	2,972	2,972	0	2,972
Operating Expenses	4,509	5,965	5,335	0	5,335	5,385	0	5,385
Equipment	0	0	150	0	150	0	0	0
Total Operating Costs	6,073	9,070	8,457	0	8,457	8,357	0	8,357
Transfers	449	691	754	0	754	773	0	773
TOTAL PROGRAM	$6,522	$9,761	$9,211	$0	$9,211	$9,130	$0	$9,130
Earmarked Revenue Fund	6,522	9,761	9,211	0	9,211	9,130	0	9,130
TOTAL FUNDING	$6,522	$9,761	$9,211	$0	$9,211	$9,130	$0	$9,130
OUTPUT INDICATORS:								
Licenses issued	448	450	452			453		

The Board of Morticians is provided for in Chapter 27, Section 66-2701, R.C.M. 1947. The Board is responsible for licensing applicants who meet professional competency requirements and for inspecting and licensing all funeral homes to insure that they meet minimum standards.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF NURSING

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	3.20	4.20	3.07	.00	3.07	3.07	.00	3.07
Personal Services	45,120	66,022	63,785	0	63,785	56,736	0	56,736
Operating Expenses	31,718	29,876	30,976	7,326	38,302	32,402	9,944	42,346
Equipment	0	100	100	0	100	0	0	0
Total Operating Costs	76,838	95,998	94,861	7,326	102,187	89,138	9,944	99,082
Transfers	7,472	10,850	11,847	0	11,847	12,143	0	12,143
TOTAL PROGRAM	$84,310	$106,848	$106,708	$7,326	$114,034	$101,281	$9,944	$111,225
Earmarked Revenue Fund	84,310	106,848	106,708	7,326	114,034	101,281	9,944	111,225
TOTAL FUNDING	$84,310	$106,848	$106,708	$7,326	$114,034	$101,281	$9,944	$111,225
OUTPUT INDICATORS:								
Licenses issued	8,305	9,000	9,000			9,000		

The Board of Nursing is provided for in Chapter 12, Section 66-1222, R.C.M. 1947. The Board is responsible for setting standards, inspecting and approving schools of nursing, and issuing licenses to qualified applicants. The nursing profession has approximately 9,000 licensees.

PROGRAM MODIFICATION:

FY 80 - $7,326; FY 81 - $9,944: INCREASED COSTS - Provides for an increase in examination applicants and examination costs. Authority for correction of expenditure abatement procedures at the request of the Legislative Auditor is also included.

BOARD OF NURSING HOME ADMINISTRATORS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.50	.50	.40	.00	.40	.40	.00	.40
Personal Services	5,926	8,791	9,003	0	9,003	9,103	0	9,103
Operating Expenses	2,849	7,345	4,160	0	4,160	4,255	0	4,255
Equipment	0	700	0	0	0	0	0	0
Total Operating Costs	8,775	16,836	13,163	0	13,163	13,358	0	13,358
Transfers	1,144	1,704	1,861	0	1,861	1,907	0	1,907
TOTAL PROGRAM	$9,919	$18,540	$15,024	$0	$15,024	$15,265	$0	$15,265
Earmarked Revenue Fund	9,919	18,540	15,024	0	15,024	15,265	0	15,265
TOTAL FUNDING	$9,919	$18,540	$15,024	$0	$15,024	$15,265	$0	$15,265
OUTPUT INDICATORS:								
Licenses issued	244	245	247			250		

The Board of Nursing Home Administrators is provided for in Chapter 31, Section 66-3101, R.C.M. 1947. The Board is responsible for insuring quality care for all residents of nursing homes in Montana by licensing only those individuals who, by education and training, are qualified to be nursing home administrators.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF OPTOMETRISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.14	.14	.15	.00	.15	.15	.00	.15
Personal Services	2,868	2,802	3,069	0	3,069	3,092	0	3,092
Operating Expenses	4,423	4,275	4,306	0	4,306	4,445	0	4,445
Equipment	0	125	0	0	0	0	0	0
Total Operating Costs	7,291	7,202	7,375	0	7,375	7,537	0	7,537
Grants	500	500	500	0	500	500	0	500
Transfers	331	823	899	0	899	921	0	921
TOTAL PROGRAM	$8,122	$8,525	$8,774	$0	$8,774	$8,958	$0	$8,958
Earmarked Revenue Fund	8,122	8,525	8,774	0	8,774	8,958	0	8,958
TOTAL FUNDING	$8,122	$8,525	$8,774	$0	$8,774	$8,958	$0	$8,958
OUTPUT INDICATORS:								
Licenses Issued	169	172	175			175		

The Board of Optometrists is provided for in Chapter 13, Section 66-1301, R.C.M. 1947. The Board is responsible for protecting the visual health of the people of Montana by insuring that all applicants and licensees meet standards of professional competence in the optometry field, and by enforcing the laws and rules of the Board.

BOARD OF OSTEOPATHIC PHYSICIANS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.01	.01	.01	.00	.01	.01	.00	.01
Personal Services	237	318	316	0	316	316	0	316
Operating Expenses	156	441	234	0	234	242	0	242
Total Operating Costs	393	759	550	0	550	558	0	558
Transfers	40	45	49	0	49	50	0	50
TOTAL PROGRAM	$433	$804	$599	$0	$599	$608	$0	$608
Earmarked Revenue Fund	433	804	599	0	599	608	0	608
TOTAL FUNDING	$433	$804	$599	$0	$599	$608	$0	$608
OUTPUT INDICATORS:								
Total licenses issued	38	38	38			38		

The Board of Osteopathic Physicians is provided for in Chapter 14, Section 66-1401, R.C.M. 1947. The Board is responsible for licensing those applicants who, by education and training, meet statutory and professional requirements in the field.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF PHARMACISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	2.00	2.00	1.51	.00	1.51	1.51	.00	1.51
Personal Services	31,067	34,877	32,222	0	32,222	32,222	0	32,222
Operating Expenses	14,620	17,897	17,100	0	17,100	17,600	0	17,600
Equipment	0	500	0	0	0	0	0	0
Total Operating Costs	45,687	53,274	49,322	0	49,322	49,822	0	49,822
Transfers	3,621	4,741	5,177	0	5,177	5,305	0	5,305
TOTAL PROGRAM	$49,308	$58,015	$54,499	$0	$54,499	$55,127	$0	$55,127
Earmarked Revenue Fund	49,308	58,015	54,499	0	54,499	55,127	0	55,127
TOTAL FUNDING	$49,308	$58,015	$54,499	$0	$54,499	$55,127	$0	$55,127
OUTPUT INDICATORS:								
Licenses issued	3,330	3,350	3,380			3,400		
Inspections	125	125	125			125		

The Board of Pharmacists is provided for in Chapter 15, Section 66-1501, R.C.M. 1947. The Board is responsible for examining all applicants entering into the field of pharmacy. Field checks of pharmacies and pharmacists are made for compliance with laws and rules. The Board is also responsible for the enforcement of the Dangerous Drug Act.

BOARD OF PLUMBERS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	1.96	1.96	1.57	.00	1.57	1.57	.00	1.57
Personal Services	9,444	26,879	25,941	0	25,941	26,055	0	26,055
Operating Expenses	9,029	14,587	9,678	0	9,678	10,087	0	10,087
Equipment	0	200	200	0	200	150	0	150
Total Operating Costs	18,473	41,666	35,819	0	35,819	36,292	0	36,292
Transfers	3,263	2,611	2,851	0	2,851	2,922	0	2,922
TOTAL PROGRAM	$21,736	$44,277	$38,670	$0	$38,670	$39,214	$0	$39,214
Earmarked Revenue Fund	21,736	44,277	38,670	0	38,670	39,214	0	39,214
TOTAL FUNDING	$21,736	$44,277	$38,670	$0	$38,670	$39,214	$0	$39,214
OUTPUT INDICATORS:								
Licenses issued	1,195	1,200	1,225			1,240		

The Board of Plumbers is provided for in Chapter 24, Section 66-2401, R.C.M. 1947. The Board is responsible for insuring that all plumbers in the State are qualified and properly licensed.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.70	1.70	1.54	.00	1.54	1.54	.00	1.54
Personal Services	18,535	25,101	22,225	0	22,225	22,225	0	22,225
Operating Expenses	20,284	24,553	21,742	0	21,742	22,662	0	22,662
Equipment	717	125	135	0	135	135	0	135
Total Operating Costs	39,536	49,779	44,102	0	44,102	45,022	0	45,022
Transfers	4,312	5,768	6,298	0	6,298	6,455	0	6,455
TOTAL PROGRAM	$43,848	$55,547	$50,400	$0	$50,400	$51,477	$0	$51,477
Earmarked Revenue Fund	43,848	55,547	50,400	0	50,400	51,477	0	51,477
TOTAL FUNDING	$43,848	$55,547	$50,400	$0	$50,400	$51,477	$0	$51,477
OUTPUT INDICATORS:								
Licenses Renewed	2,236	2,300	2,450			2,500		

The Board of Professional Engineers and Land Surveyors is provided for in Chapter 23, Section 66-2350, R.C.M. 1947. The Board is responsible for licensing all State engineers and land surveyors and insuring that professional standards are met to protect the citizens of the State. Currently, 280 new registrations are granted per year and 2,500 registrations renewed.

BOARD OF PUBLIC ACCOUNTANTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	1.15	1.15	.94	.00	.94	.94	.00	.94
Personal Services	12,331	17,997	17,852	0	17,852	17,874	0	17,874
Operating Expenses	33,043	28,536	29,278	0	29,278	30,208	0	30,208
Equipment	0	1,000	200	0	200	800	0	800
Total Operating Costs	45,374	47,533	47,330	0	47,330	48,882	0	48,882
Transfers	2,968	4,362	4,762	0	4,762	4,881	0	4,881
TOTAL PROGRAM	$48,342	$51,895	$52,092	$0	$52,092	$53,763	$0	$53,763
Earmarked Revenue Fund	48,342	51,895	52,092	0	52,092	53,763	0	53,763
TOTAL FUNDING	$48,342	$51,895	$52,092	$0	$52,092	$53,763	$0	$53,763
OUTPUT INDICATORS:								
Licenses issued	1,485	1,500	1,525			1,565		

The Board of Public Accountants is provided for in Chapter 18, Section 66-1807, R.C.M. 1947. The Board is responsible for administering examinations, licensing all registered Licensed Public Accountants and Certified Public Accountants, and investigating complaints against members of the public accounting profession.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF REAL ESTATE

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	5.15	5.15	3.50	.00	3.50	3.50	.00	3.50
Personal Services	56,544	79,797	59,397	0	59,397	59,648	0	59,648
Operating Expenses	51,046	77,936	54,700	0	54,700	55,000	0	55,000
Equipment	0	1,000	150	0	150	150	0	150
Total Operating Costs	107,590	158,733	114,247	0	114,247	114,798	0	114,798
Transfers	16,747	16,830	18,375	0	18,375	18,836	0	18,836
TOTAL PROGRAM	$124,337	$175,563	$132,622	$0	$132,622	$133,634	$0	$133,634
Earmarked Revenue Fund	124,337	175,563	132,622	0	132,622	133,634	0	133,634
TOTAL FUNDING	$124,337	$175,563	$132,622	$0	$132,622	$133,634	$0	$133,634
OUTPUT INDICATORS:								
Licenses issued	3,531	3,600	3,650			3,700		
Complaints investigated	100	100	100			100		

The Board of Real Estate is provided for in Chapter 19, Section 66-1924, R.C.M. 1947. The Board of Real Estate gives examinations, issues licenses, and investigates complaints about realtors to insure the public of ethical conduct by the real estate industry in the State. The Board administers examinations to about 1000 applicants annually.

BOARD OF VETERINARIANS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.30	.30	.35	.00	.35	.35	.00	.35
Personal Services	4,796	4,020	5,334	0	5,334	5,346	0	5,346
Operating Expenses	4,643	3,246	3,433	3,000	6,433	3,631	2,400	6,031
Total Operating Costs	9,439	7,266	8,767	3,000	11,767	8,977	2,400	11,377
Transfers	675	1,296	1,415	0	1,415	1,450	0	1,450
TOTAL PROGRAM	$10,114	$8,562	$10,182	$3,000	$13,182	$10,427	$2,400	$12,827
Earmarked Revenue Fund	10,114	8,562	10,182	3,000	13,182	10,427	2,400	12,827
TOTAL FUNDING	$10,114	$8,562	$10,182	$3,000	$13,182	$10,427	$2,400	$12,827
OUTPUT INDICATORS:								
Licenses issued	664	668	670			670		

The Board of Veterinarians is provided for in Chapter 22, Section 66-2201, R.C.M. 1947. The Board is responsible for conducting examinations and issuing licenses for the practice of veterinary medicine, issuing certificates of renewal, and providing for the inspection of veterinary facilities for compliance with standards of sanitation.

PROGRAM MODIFICATION:

FY 80 - $3,000; FY 81 - $2,400: INCREASED ACTIVITY - Provides for legal and investigative costs, printing, and hearings on continuing education.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF WATER WELL CONTRACTORS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.35	.35	.34	.00	.34	.34	.00	.34
Personal Services	2,396	2,700	2,604	0	2,604	2,604	0	2,604
Operating Expenses	5,598	4,290	3,487	2,500	5,987	3,697	2,000	5,697
Total Operating Costs	7,994	6,990	6,091	2,500	8,591	6,301	2,000	8,301
Transfers	706	1,011	1,104	0	1,104	1,131	0	1,131
TOTAL PROGRAM	$8,700	$8,001	$7,195	$2,500	$9,695	$7,432	$2,000	$9,432
Earmarked Revenue Fund	8,700	8,001	7,195	2,500	9,695	7,432	2,000	9,432
TOTAL FUNDING	$8,700	$8,001	$7,195	$2,500	$9,695	$7,432	$2,000	$9,432
OUTPUT INDICATORS:								
Licenses issued	199	200	200			200		

The Board of Water Well Contractors is provided for in Chapter 26, Section 66-2602, R.C.M. 1947. The Board is responsible for the examination and issuance of licenses to potential water well drillers, inspection of all drill rigs or licensed contractors, and investigation of complaints.

PROGRAM MODIFICATION:

FY 80 - $2,500; FY 81 - $2,000: INCREASED ACTIVITY - Provide for legal and investigative costs associated with the increased activities within the water well drilling field. FY 80 includes $500 for publishing a rules and code booklet.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF PSYCHOLOGISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.10	.10	.10	.00	.10	.10	.00	.10
Personal Services	1,027	1,402	1,433	0	1,433	1,433	0	1,433
Operating Expenses	2,151	1,673	1,774	630	2,404	1,815	810	2,625
Total Operating Costs	3,178	3,075	3,207	630	3,837	3,248	810	4,058
Transfers	142	490	535	0	535	549	0	549
TOTAL PROGRAM	$3,320	$3,565	$3,742	$630	$4,372	$3,797	$810	$4,607
Earmarked Revenue Fund	3,320	3,565	3,742	630	4,372	3,797	810	4,607
TOTAL FUNDING	$3,320	$3,565	$3,742	$630	$4,372	$3,797	$810	$4,607
OUTPUT INDICATORS:								
Licenses renewed	71	72	75			75		

The Board of Psychologists was created in 1971 in Chapter 32, Section 66-3201, R.C.M. 1947. The Board is responsible for evaluating applications, administering oral examinations, and granting licenses to those qualified as psychologists. It is the intent of the Board to protect the public from the unauthorized and unqualified practice of psychology and from unprofessional conduct by persons licensed to practice psychology.

PROGRAM MODIFICATION:

FY 80 - $630; FY 81 - $810: EXAMINATION - Provides for written examinations from a national examination service.

DEPARTMENT OF PROFESSIONAL AND OCCUPATONAL LICENSING

BOARD OF SANITARIANS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.06	.06	.07	.00	.07	.07	.00	.07
Personal Services	847	894	906	0	906	906	0	906
Operating Expenses	827	824	845	0	845	887	0	887
Total Operating Costs	1,674	1,718	1,751	0	1,751	1,793	0	1,793
Transfers	169	281	307	0	307	315	0	315
TOTAL PROGRAM	$1,843	$1,999	$2,058	$0	$2,058	$2,108	$0	$2,108
Earmarked Revenue Fund	1,843	1,999	2,058	0	2,058	2,108	0	2,108
TOTAL FUNDING	$1,843	$1,999	$2,058	$0	$2,058	$2,108	$0	$2,108
OUTPUT INDICATORS:								
Licenses issued	13	15	15			15		

The Board of Sanitarians is provided for in Section 69-3418, R.C.M. 1947. The Board examines and licenses all qualified applicants for a Sanitarian's professional certificate.

PRIVATE INVESTIGATORS AND PATROL OPERATORS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.08	.08	.01	.00	.01	.01	.00	.01
Personal Services	832	1,392	1,392	0	1,392	1,392	0	1,392
Operating Expenses	397	640	679	0	679	719	0	719
Total Operating Costs	1,229	2,032	2,071	0	2,071	2,111	0	2,111
Transfers	142	181	198	0	198	202	0	202
TOTAL PROGRAM	$1,371	$2,213	$2,269	$0	$2,269	$2,313	$0	$2,313
Earmarked Revenue Fund	1,371	2,213	2,269	0	2,269	2,313	0	2,313
TOTAL FUNDING	$1,371	$2,213	$2,269	$0	$2,269	$2,313	$0	$2,313
OUTPUT INDICATORS:								
Licenses issued	93	95	97			100		

The Board of Private Investigators and Patrol Operators is provided for in Chapter 33, Section 66-3301, R.C.M. 1947. The Board is attached to the Department for the administration of licensing in private security and related fields.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF LANDSCAPE ARCHITECTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.12	.12	.10	.00	.10	.10	.00	.10
Personal Services	679	1,508	1,510	0	1,510	1,510	0	1,510
Operating Expenses	5,467	991	1,109	3,100	4,209	1,176	3,300	4,476
Total Operating Costs	6,146	2,499	2,619	3,100	5,719	2,686	3,300	5,986
Transfers	244	639	698	0	698	715	0	715
TOTAL PROGRAM	$6,390	$3,138	$3,317	$3,100	$6,417	$3,401	$3,300	$6,701
Earmarked Revenue Fund	6,390	3,138	3,317	3,100	6,417	3,401	3,300	6,701
TOTAL FUNDING	$6,390	$3,138	$3,317	$3,100	$6,417	$3,401	$3,300	$6,701
OUTPUT INDICATORS:								
Licenses Issued	55	55	55			55		

The Board of Landscape Architects is provided for in Chapter 38, Section 66-3801, R.C.M. 1947. The purpose of the Board is to promote public welfare by requiring that only qualified persons shall be licensed to practice landscape architecture in the State.

PROGRAM MODIFICATION:

FY 80 - $3,100; FY 81 - $3,300: EXAMINATION AND TRAVEL - Provides for the cost of national exams and travel to the regional meeting.

BOARD OF SPEECH PATHOLOGISTS AND AUDIOLOGISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.12	.12	.12	.00	.12	.12	.00	.12
Personal Services	1,522	2,003	2,020	0	2,020	2,025	0	2,025
Operating Expenses	2,352	2,925	2,938	500	3,438	3,023	500	3,523
Total Operating Costs	3,874	4,928	4,958	500	5,458	5,048	500	5,548
Transfers	399	447	488	0	488	500	0	500
TOTAL PROGRAM	$4,273	$5,375	$5,446	$500	$5,946	$5,548	$500	$6,048
Earmarked Revenue Fund	4,273	5,375	5,446	500	5,946	5,548	500	6,048
TOTAL FUNDING	$4,273	$5,375	$5,446	$500	$5,946	$5,548	$500	$6,048
OUTPUT INDICATORS:								
Total licenses issued	301	306	310			310		

The Board of Speech Pathologists and Audiologists is provided for in Section 66-3901, R.C.M. 1947. The Board is responsible for assuring the public the highest possible quality of speech pathology and audiology services by issuing licenses, monitoring the use of speech pathology and audiology aids, and improving professional standards.

PROGRAM MODIFICATION:

FY 80 - $500; FY 81 - $500: PRINTING - Provides for printing a current copy of laws and rules.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF RADIOLOGIC TECHNOLOGISTS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.18	.16	.16	.00	.16	.16	.00	.16
Personal Services	2,858	4,275	4,049	0	4,049	4,049	0	4,049
Operating Expenses	1,218	2,530	2,675	0	2,675	2,775	0	2,775
Equipment	0	0	150	0	150	0	0	0
Total Operating Costs	4,076	6,805	6,874	0	6,874	6,824	0	6,824
Transfers	238	595	650	0	650	666	0	666
TOTAL PROGRAM	$4,314	$7,400	$7,524	$0	$7,524	$7,490	$0	$7,490
Earmarked Revenue Fund	4,314	7,400	7,524	0	7,524	7,490	0	7,490
TOTAL FUNDING	$4,314	$7,400	$7,524	$0	$7,524	$7,490	$0	$7,490
OUTPUT INDICATORS:								
Licenses issued	90	450	50			500		
Permits issued	34	129	140			150		

The Board of Radiologic Technologists is provided for in Section 66-3701, R.C.M. 1947. The Board is responsible for licensing all persons who administer X-ray radiation and to insure that only fully qualified practitioners are licensed.

BOARD OF WARM AIR HEATING VENTILATING AND AIR CONDITIONING

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.40	.31	.00	.31	.31	.00	.31
Personal Services	465	4,600	3,928	0	3,928	3,928	0	3,928
Operating Expenses	1,206	3,175	3,362	0	3,362	3,561	0	3,561
Total Operating Costs	1,671	7,775	7,290	0	7,290	7,489	0	7,489
Transfers	462	253	276	0	276	283	0	283
TOTAL PROGRAM	$2,133	$8,028	$7,566	$0	$7,566	$7,772	$0	$7,772
Earmarked Revenue Fund	2,133	8,028	7,566	0	7,566	7,772	0	7,772
TOTAL FUNDING	$2,133	$8,028	$7,566	$0	$7,566	$7,772	$0	$7,772

The Board of Warm Air Heating, Ventilating and Air Conditioning is responsible for the examining and licensing of qualified persons and assuring the public that safety codes and standards are met.

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF PODIATRY EXAMINERS

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	.00	.02	.02	.00	.02	.02	.00	.02
Personal Services	32	299	300	0	300	300	0	300
Operating Expenses	2	609	646	0	646	684	0	684
Total Operating Costs	34	908	946	0	946	984	0	984
Transfers	0	22	23	0	23	24	0	24
TOTAL PROGRAM	$34	$930	$969	$0	$969	$1,008	$0	$1,008
Earmarked Revenue Fund	34	930	969	0	969	1,008	0	1,008
TOTAL FUNDING	$34	$930	$969	$0	$969	$1,008	$0	$1,008
OUTPUT INDICATORS:								
Licenses issued	31	31	32			32		

To license and enforce regulation of Podiatrists, HB 529, Forty-Fifth Legislature, created the Board of Podiatry Examiners which previously had been part of the Board of Medical Examiners.

DEPARTMENT OF REVENUE

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

PRIORITY BUDGETING SYSTEM

APPROPRIATION MEASURES

BUILDING PROGRAM

DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF LABOR
DEPARTMENT OF PUBLIC SERVICE REGULATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF STATE LANDS

DEPARTMENT OF PUBLIC SERVICE REGULATION

The purpose of the Department is to regulate rates and services of the railroads, "for hire" motor carriers, and public utilities which by law are subject to Department jurisdiction. The purpose of regulation is to assure the consuming public of safe and adequate transportation and utility services at just and reasonable rates.

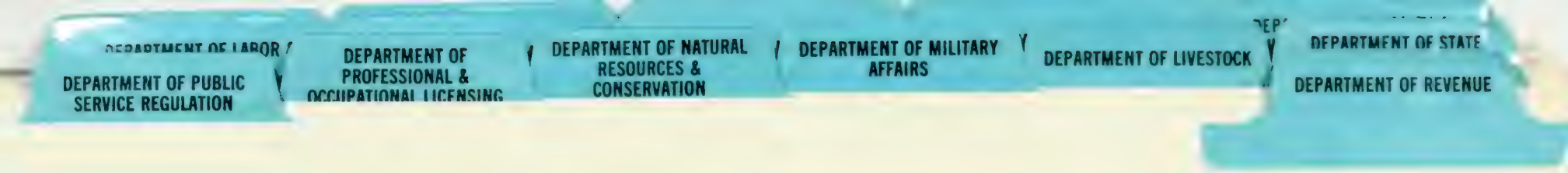
DEPARTMENT OF PUBLIC SERVICE REGULATION

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	39.00	38.00	38.00	1.00	39.00	38.00	1.00	39.00
PROGRAM SUMMARY :								
PUBLIC SERVICE REG	827,344	855,016	858,541	20,000	878,541	865,531	20,000	885,531
TOTAL BY PROGRAM	$827,344	$855,016	$858,541	$20,000	$878,541	$865,531	$20,000	$885,531
CATEGORY SUMMARY :								
Personal Services	647,801	710,858	676,253	18,919	695,172	676,253	19,364	695,617
Operating Expenses	166,687	144,158	175,055	1,081	176,136	181,033	636	181,669
Equipment	10,921	0	7,233	0	7,233	8,245	0	8,245
Total Operating Costs	825,409	855,016	858,541	20,000	878,541	865,531	20,000	885,531
Capital Outlay	1,935	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$827,344	$855,016	$858,541	$20,000	$878,541	$865,531	$20,000	$885,531
FUNDING SUMMARY :								
General Fund	811,883	839,016	842,141	20,000	862,141	848,721	20,000	868,721
Fed & Private Revenue	15,461	16,000	16,400	0	16,400	16,810	0	16,810
TOTAL BY FUND	$827,344	$855,016	$858,541	$20,000	$878,541	$865,531	$20,000	$885,531
OUTPUT INDICATORS:								
Number of Orders	562	600	620			650		

The purpose of the Program is to regulate rates and services of the railroads, "for hire" motor carriers, and public utilities which by law are subject to Department jurisdiction. The purpose of regulation is to assure the consuming public of safe and adequate transportation and utility services at just and reasonable rates.

PROGRAM MODIFICATION:
FY 80 - $20,000; FY 81 - $20,000: HEARINGS OFFICER - Provides the Commission with a Hearings Officer to assist in case preparation.


DEPARTMENT OF LABOR
DEPARTMENT OF PUBLIC SERVICE REGULATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF STATE
DEPARTMENT OF REVENUE

The Montana Department of Revenue was created in 1971 under the Executive Reorganization Act; statutory authority for the Department is found in Chapter 18, Section 82A-1801 through 1806, R.C.M. 1947.

The goal of the Department is to uniformly administer all state taxes so that persons, property, and corporate interests are taxed as provided by Montana law; and to provide the Governor and the Legislature information on fiscal problems, revenue, and tax structures of state and local government.

DEPARTMENT OF REVENUE

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1,417.76	1,071.18	1,055.56	14.00	1,069.56	1,054.56	14.00	1,068.56
PROGRAM SUMMARY :								
DIRECTORS OFFICE	160,466	179,424	189,588	0	189,588	194,398	0	194,398
ACCOUNTING & AUDITING	715,507	458,893	470,603	14,537	485,140	475,819	13,858	489,677
RESEARCH	142,330	144,186	0	0	0	0	0	0
LEGAL BUREAU	186,671	212,058	210,632	0	210,632	214,104	0	214,104
LIQUOR	50,867,453	60,413,268	63,421,696	50,000	63,471,696	66,523,161	50,000	66,573,161
INCOME TAX	1,087,498	1,254,613	1,283,282	0	1,283,282	1,309,768	0	1,309,768
CORPORATION TAX	352,055	369,656	387,237	0	387,237	393,078	0	393,078
PROPERTY VALUATION	8,096,940	6,898,585	7,247,539	43,977	7,291,516	7,338,106	45,392	7,383,498
MISCELLANEOUS TAXES	254,212	272,085	293,450	0	293,450	294,457	0	294,457
MOTOR FUEL TAX	362,456	404,502	403,492	0	403,492	407,755	0	407,755
OPERATIONS	276,641	209,229	222,606	0	222,606	224,895	0	224,895
DATA PROCESSING	606,807	682,690	0	0	0	0	0	0
INVESTIGATION	724,398	734,563	732,453	281,021	1,013,474	739,726	285,724	1,025,450
INHERITANCE TAX	120,841	143,837	150,366	0	150,366	152,275	0	152,275
HOMESTEAD TAX RELIEF	13,982,257	15,100,000	12,000,000	0	12,000,000	0	0	0
RESEARCH & INFORMATION	0	0	815,694	0	815,694	832,225	0	832,225
TOTAL BY PROGRAM	$77,936,532	$87,477,589	$87,828,638	$389,535	$88,218,173	$79,099,767	$394,974	$79,494,741
CATEGORY SUMMARY :								
Personal Services	13,615,313	12,975,221	13,203,060	173,873	13,376,933	13,203,949	177,726	13,381,675
Operating Expenses	31,745,203	39,493,672	42,032,715	210,852	42,243,567	44,399,211	214,938	44,614,149
Equipment	300,379	144,012	130,420	4,810	135,230	134,607	2,310	136,917
Total Operating Costs	45,660,895	52,612,905	55,366,195	389,535	55,755,730	57,737,767	394,974	58,132,741
Capital Outlay	533	0	0	0	0	0	0	0
Local Assistance	3,832,512	4,099,420	4,242,174	0	4,242,174	4,433,936	0	4,433,936
Benefits & Claims	13,758,131	14,950,000	11,850,000	0	11,850,000	0	0	0
Transfers	14,684,461	15,815,264	16,370,269	0	16,370,269	16,928,064	0	16,928,064
TOTAL BY CATEGORY	$77,936,532	$87,477,589	$87,828,638	$389,535	$88,218,173	$79,099,767	$394,974	$79,494,741

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
SUMMARY CONTINUED								
FUNDING SUMMARY :								
General Fund	24,880,402	25,594,256	22,792,428	128,769	22,921,197	10,936,029	130,681	11,066,710
Earmarked Revenue	1,588,160	1,772,199	1,799,474	0	1,799,474	1,860,266	0	1,860,266
Fed & Private Revenue	928,644	381,193	385,516	210,766	596,282	389,528	214,293	603,821
Revolving Fund	50,261,084	59,729,941	62,851,220	50,000	62,901,220	65,913,944	50,000	65,963,944
Agency Fund	278,242	0	0	0	0	0	0	0
TOTAL BY FUND	$77,936,532	$87,477,589	$87,828,638	$389,535	$88,218,173	$79,099,767	$394,974	$79,494,741

DEPARTMENT OF REVENUE

DIRECTOR'S OFFICE

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	86,050	91,190	95,866	0	95,866	95,866	0	95,866
Operating Expenses	73,088	87,034	92,897	0	92,897	97,882	0	97,882
Equipment	1,328	1,200	825	0	825	650	0	650
TOTAL PROGRAM	$160,466	$179,424	$189,588	$0	$189,588	$194,398	$0	$194,398
General Fund	100,886	114,891	102,093	0	102,093	104,637	0	104,637
Earmarked Revenue	59,580	64,533	69,495	0	69,495	71,761	0	71,761
Revolving Fund	0	0	18,000	0	18,000	18,000	0	18,000
TOTAL FUNDING	$160,466	$179,424	$189,588	$0	$189,588	$194,398	$0	$194,398

The Director's Office directs and supervises all department programs and responsibilities, and carries out all laws to ensure compliance with legislative, executive and judicial mandates.

ACCOUNTING AND AUDITING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	27.50	28.50	28.50	1.00	29.50	28.50	1.00	29.50
Personal Services	352,499	387,884	385,476	13,037	398,513	385,740	13,328	399,068
Operating Expenses	162,100	67,009	80,487	500	80,987	85,184	530	85,714
Equipment	25,924	4,000	4,640	1,000	5,640	4,895	0	4,895
Total Operating Costs	540,523	458,893	470,603	14,537	485,140	475,819	13,858	489,677
Local Assistance	125	0	0	0	0	0	0	0
Transfers	174,859	0	0	0	0	0	0	0
TOTAL PROGRAM	$715,507	$458,893	$470,603	$14,537	$485,140	$475,819	$13,858	$489,677
General Fund	392,420	417,653	380,013	14,537	394,550	384,913	13,858	398,771
Fed & Private Revenue	44,845	23,264	28,236	0	28,236	28,549	0	28,549
Revolving Fund	0	17,976	62,354	0	62,354	62,357	0	62,357
Agency Fund	278,242	0	0	0	0	0	0	0
TOTAL FUNDING	$715,507	$458,893	$470,603	$14,537	$485,140	$475,819	$13,858	$489,677
OUTPUT INDICATORS:								
Documents processed in Accounting Bureau	22,392	23,000	23,000			23,000		
Documents processed in Cashiering Bureau	333,162	350,000	350,000			350,000		
Active Child Support Cases	2,855	3,300	5,000			5,500		

The Accounting and Auditing Division supports department operations in accounting services, cash receiving, payroll and internal review, and other state agencies in the collection of bad debts.

PROGRAM MODIFICATION:

FY 80 - $14,537; FY 81 - $13,858 plus 1 FTE are being added to this program to improve bad debt collections for the state.

DEPARTMENT OF REVENUE

RESEARCH PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	7.00	7.00	.00	.00	.00	.00	.00	.00
Personal Services	116,263	123,828	0	0	0	0	0	0
Operating Expenses	26,022	18,958	0	0	0	0	0	0
Equipment	45	1,400	0	0	0	0	0	0
TOTAL PROGRAM	$142,330	$144,186	$0	$0	$0	$0	$0	$0
General Fund	142,330	144,186	0	0	0	0	0	0
TOTAL FUNDING	$142,330	$144,186	$0	$0	$0	$0	$0	$0
OUTPUT INDICATORS:								
Fiscal Notes prepared (for proposed legislation)	0	250						
Reports and informational material published (number of publications)	3	5						

The Research Program provides a detailed study of questions concerned with impact on state revenue resulting from legislative action, executive decisions, and changes in economic patterns. It also provides fact-finding service, generates major statistical reports and continuous estimates of revenue due the state from all sources.

The Research Program is merged into the Research and Information Program for FY 80 and 81.

LEGAL BUREAU

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	10.00	10.00	8.00	.00	8.00	8.00	.00	8.00
Personal Services	133,550	163,051	153,084	0	153,084	153,103	0	153,103
Operating Expenses	50,072	48,007	56,548	0	56,548	60,001	0	60,001
Equipment	3,049	1,000	1,000	0	1,000	1,000	0	1,000
TOTAL PROGRAM	$186,671	$212,058	$210,632	$0	$210,632	$214,104	$0	$214,104
General Fund	151,993	177,087	154,632	0	154,632	157,604	0	157,604
Fed & Private Revenue	34,678	34,971	35,000	0	35,000	35,500	0	35,500
Revolving Fund	0	0	21,000	0	21,000	21,000	0	21,000
TOTAL FUNDING	$186,671	$212,058	$210,632	$0	$210,632	$214,104	$0	$214,104
OUTPUT INDICATORS:								
Lawsuits served upon the Department and filed by the Department	131	160	200			225		
Child support and welfare fraud cases involving an attorney	350	500	600			700		

The Legal Bureau is responsible for providing the department legal opinions and legal representation in administrative and judicial matters. Additionally, this program is responsible for enforcing welfare fraud and child support laws.

DEPARTMENT OF REVENUE

LIQUOR DIVISION

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	344.41	308.33	308.33	.00	308.33	308.33	.00	308.33
Personal Services	3,466,884	3,672,531	3,744,512	0	3,744,512	3,750,998	0	3,750,998
Operating Expenses	28,938,695	36,756,180	39,013,366	50,000	39,063,366	41,347,921	50,000	41,397,921
Equipment	119,885	69,873	51,375	0	51,375	62,242	0	62,242
Total Operating Costs	32,525,464	40,498,584	42,809,253	50,000	42,859,253	45,161,161	50,000	45,211,161
Local Assistance	3,832,387	4,099,420	4,242,174	0	4,242,174	4,433,936	0	4,433,936
Transfers	14,509,602	15,815,264	16,370,269	0	16,370,269	16,928,064	0	16,928,064
TOTAL PROGRAM	$50,867,453	$60,413,268	$63,421,696	$50,000	$63,471,696	$66,523,161	$50,000	$66,573,161
Earmarked Revenue	1,119,130	1,260,000	1,269,236	0	1,269,236	1,321,000	0	1,321,000
Revolving Fund	49,748,323	59,153,268	62,152,460	50,000	62,202,460	65,202,161	50,000	65,252,161
TOTAL FUNDING	$50,867,453	$60,413,268	$63,421,696	$50,000	$63,471,696	$66,523,161	$50,000	$66,573,161
OUTPUT INDICATORS:								
Sales by units (bottles)	10,533,932	10,955,289	11,393,501			11,849,241		
Sales by dollar amount	$52,687,193	$57,955,912	$63,751,503			$70,126,653		

The Liquor Division is responsible for the fair and equitable administration of the Montana Liquor Control Laws, with the goal of effective regulation of the manufacture, sale, and consumption of alcoholic beverages in the state, and marketing a reasonable variety of these beverages for distribution through the state store system to yield maximum profit at a fair price to the consumer.

PROGRAM MODIFICATION:

$50,000 each year to update the liquor purchasing forecasting data processing system.

INCOME TAX PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	63.65	67.15	64.15	.00	64.15	64.15	.00	64.15
Personal Services	667,921	836,954	818,560	0	818,560	819,922	0	819,922
Operating Expenses	380,700	409,619	459,647	0	459,647	486,071	0	486,071
Equipment	38,877	8,040	5,075	0	5,075	3,775	0	3,775
TOTAL PROGRAM	$1,087,498	$1,254,613	$1,283,282	$0	$1,283,282	$1,309,768	$0	$1,309,768
General Fund	1,087,498	1,254,613	1,283,282	0	1,283,282	1,309,768	0	1,309,768
TOTAL FUNDING	$1,087,498	$1,254,613	$1,283,282	$0	$1,283,282	$1,309,768	$0	$1,309,768
OUTPUT INDICATORS:								
Total returns processed	355,600	365,000	370,000			375,000		
Audit assessments	$2,624,000	$2,962,000	$3,100,000			$3,348,000		

The Income Tax Program administers the Montana state personal income tax laws.

DEPARTMENT OF REVENUE

CORPORATION TAX PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	18.00	18.00	17.00	.00	17.00	17.00	.00	17.00
Personal Services	242,667	288,298	292,291	0	292,291	292,291	0	292,291
Operating Expenses	107,827	79,833	93,396	0	93,396	99,287	0	99,287
Equipment	1,561	1,525	1,550	0	1,550	1,500	0	1,500
TOTAL PROGRAM	$352,055	$369,656	$387,237	$0	$387,237	$393,078	$0	$393,078
General Fund	352,055	369,656	387,237	0	387,237	393,078	0	393,078
TOTAL FUNDING	$352,055	$369,656	$387,237	$0	$387,237	$393,078	$0	$393,078
OUTPUT INDICATORS:								
No. field audit assessments	27	25 - 30	25 - 30			30 - 35		
No. desk audit assessments	1,203	1,200	1,200			1,200		

The Corporation Tax Program is responsible for efficient and equitable administration of Montana corporation license/ income tax laws. The program examines each tax return and makes selected audits, and makes periodic inspections to insure that the corporations are current with filing requirements.

PROPERTY VALUATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	783.83	481.83	476.21	2.00	478.21	476.21	2.00	478.21
Personal Services	6,740,598	5,511,787	5,736,139	35,977	5,772,116	5,736,139	36,752	5,772,891
Operating Expenses	1,321,652	1,358,855	1,486,400	6,500	1,492,900	1,576,967	8,640	1,585,607
Equipment	34,690	27,943	25,000	1,500	26,500	25,000	0	25,000
TOTAL PROGRAM	$8,096,940	$6,898,585	$7,247,539	$43,977	$7,291,516	$7,338,106	$45,392	$7,383,498
General Fund	7,660,393	6,898,585	7,247,539	43,977	7,291,516	7,338,106	45,392	7,383,498
Fed & Private Revenue	436,547	0	0	0	0	0	0	0
TOTAL FUNDING	$8,096,940	$6,898,585	$7,247,539	$43,977	$7,291,516	$7,338,106	$45,392	$7,383,498
OUTPUT INDICATORS:								
Reappraisal of real estate and improvements (parcels of property)	240,000	100,000	100,000			100,000		

The Property Valuation Program appraises, assesses, and establishes the taxable value of all property subject to ad valorem property taxation in the State of Montana.

PROGRAM MODIFICATION:

FY 80 - $43,977; FY 81 - $45,392 plus 2 FTE to audit business inventories and net and gross proceeds tax returns.

DEPARTMENT OF REVENUE

MISCELLANEOUS TAXES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	13.85	13.85	13.85	.00	13.85	13.85	.00	13.85
Personal Services	185,548	194,802	196,014	0	196,014	196,014	0	196,014
Operating Expenses	67,211	74,783	85,311	0	85,311	90,623	0	90,623
Equipment	1,453	2,500	12,125	0	12,125	7,820	0	7,820
TOTAL PROGRAM	$254,212	$272,085	$293,450	$0	$293,450	$294,457	$0	$294,457
General Fund	224,165	251,270	264,072	0	264,072	262,962	0	262,962
Earmarked Revenue	30,047	20,815	29,378	0	29,378	31,495	0	31,495
TOTAL FUNDING	$254,212	$272,085	$293,450	$0	$293,450	$294,457	$0	$294,457
OUTPUT INDICATORS:								
Taxes and Fees Collected	$63,200,000	$64,000,000	$64,000,000			$64,500,000		
Audits Conducted	142	142	145			145		

The Miscellaneous Taxes Program is responsible for the administration and collection of twenty-five state-level licenses and taxes, and for enforcement of the minimum cigarette price laws.

MOTOR FUEL TAX PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	26.50	26.50	26.50	.00	26.50	26.50	.00	26.50
Personal Services	289,414	320,003	318,937	0	318,937	319,068	0	319,068
Operating Expenses	68,857	83,774	83,830	0	83,830	87,962	0	87,962
Equipment	3,652	725	725	0	725	725	0	725
Total Operating Costs	361,923	404,502	403,492	0	403,492	407,755	0	407,755
Capital Outlay	533	0	0	0	0	0	0	0
TOTAL PROGRAM	$362,456	$404,502	$403,492	$0	$403,492	$407,755	$0	$407,755
Earmarked Revenue	360,702	397,302	401,292	0	401,292	405,555	0	405,555
Revolving Fund	1,754	7,200	2,200	0	2,200	2,200	0	2,200
TOTAL FUNDING	$362,456	$404,502	$403,492	$0	$403,492	$407,755	$0	$407,755
OUTPUT INDICATORS:								
Number of Tax returns processed:								
Gasoline Distributors	600	624	624			624		
Special Fuel Dealers	4,236	4,260	4,320			4,320		
Special Fuel Users	80,000	84,000	85,000			86,000		
Gasoline refund Claims processed	12,550	12,700	12,800			12,800		

The Motor Fuel Tax Program is responsible for the collection, refund, and distribution of gasoline and special fuel taxes, and licensing of special fuel dealers, users, and gasoline distributors and dealers.

DEPARTMENT OF REVENUE

OPERATIONS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	15.52	15.52	15.52	.00	15.52	15.52	.00	15.52
Personal Services	180,235	184,331	185,058	0	185,058	185,467	0	185,467
Operating Expenses	95,459	23,048	32,403	0	32,403	34,528	0	34,528
Equipment	947	1,850	5,145	0	5,145	4,900	0	4,900
TOTAL PROGRAM	$276,641	$209,229	$222,606	$0	$222,606	$224,895	$0	$224,895
General Fund	195,378	209,229	201,606	0	201,606	203,895	0	203,895
Revolving Fund	81,263	0	21,000	0	21,000	21,000	0	21,000
TOTAL FUNDING	$276,641	$209,229	$222,606	$0	$222,606	$224,895	$0	$224,895
OUTPUT INDICATORS:								
Personnel - Position Detail Forms processed	1,000	700	900			1,100		
Personnel - Personnel actions processed	2,200	2,700	3,100			3,600		
Personnel - Appeals and Grievances	27	34	30			30		
Mail - Number of pieces handled	2,295,907	2,650,000	2,870,000			3,100,000		

The Operations Program provides personnel, supplies, mail and word processing support for the department. In addition, it encompasses responsibilities related to E.E.O., motor vehicles and labor relations.

DATA PROCESSING PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	43.50	43.50	.00	.00	.00	.00	.00	.00
Personal Services	466,910	542,037	0	0	0	0	0	0
Operating Expenses	93,357	140,653	0	0	0	0	0	0
Equipment	46,540	0	0	0	0	0	0	0
TOTAL PROGRAM	$606,807	$682,690	$0	$0	$0	$0	$0	$0
General Fund	314,875	299,921	0	0	0	0	0	0
Revolving Fund	291,932	382,769	0	0	0	0	0	0
TOTAL FUNDING	$606,807	$682,690	$0	$0	$0	$0	$0	$0

The Data Processing Program is merged into the Research and Information Program for FY 80 and 81.

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES
PRIORITY BUDGETING SYSTEM
APPROPRIATION MEASURES
BUILDING PROGRAM
INDEX

DEPARTMENT OF REVENUE

INVESTIGATION BUREAU

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	50.00	37.00	37.00	11.00	48.00	37.00	11.00	48.00
Personal Services	489,487	528,910	527,573	124,859	652,432	527,803	127,646	655,449
Operating Expenses	213,484	182,397	184,780	153,852	338,632	191,523	155,768	347,291
Equipment	21,427	23,256	20,100	2,310	22,410	20,400	2,310	22,710
TOTAL PROGRAM	$724,398	$734,563	$732,453	$281,021	$1,013,474	$739,726	$285,724	$1,025,450
General Fund	174,012	242,877	241,709	70,255	311,964	244,110	71,431	315,541
Fed & Private Revenue	412,574	322,958	322,280	210,766	533,046	325,479	214,293	539,772
Revolving Fund	137,812	168,728	168,464	0	168,464	170,137	0	170,137
TOTAL FUNDING	$724,398	$734,563	$732,453	$281,021	$1,013,474	$739,726	$285,724	$1,025,450
OUTPUT INDICATORS:								
Welfare Fraud								
Collections	$ 38,735.57	$40,000	$40,000			$40,000		
Alcohol Beverage Control								
Investigations	354	283	283			283		
Inspections	516	412	412			412		
Child Support Enforcement								
Collections ('78 excludes May and June)								
ADC	$449,044.51	$840,000	$1,065,000			$1,200,000		
Non-ADC	264,812.95	228,000	300,000			300,000		
Total	$713,857.46	$1,128,000	$1,365,000			$1,530,000		

The Investigation Bureau is responsible for internal and external departmental investigation on revenue-related matters, including welfare fraud, child support, and state accounts receivable. Results of criminal or civil investigations are made available to appropriate prosecuting agencies for litigation.

PROGRAM MODIFICATION:

FY 80 - $281,021; FY 81 - $285,724 plus 11 FTE to bring the state up to federal requirements in the child support enforcement and welfare fraud investigation functions.

INHERITANCE TAX PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	9.00	9.00	9.00	.00	9.00	9.00	.00	9.00
Personal Services	109,873	121,997	121,783	0	121,783	121,836	0	121,836
Operating Expenses	10,629	21,140	27,883	0	27,883	29,739	0	29,739
Equipment	339	700	700	0	700	700	0	700
TOTAL PROGRAM	$120,841	$143,837	$150,366	$0	$150,366	$152,275	$0	$152,275
General Fund	102,140	114,288	120,293	0	120,293	121,820	0	121,820
Earmarked Revenue	18,701	29,549	30,073	0	30,073	30,455	0	30,455
TOTAL FUNDING	$120,841	$143,837	$150,366	$0	$150,366	$152,275	$0	$152,275
OUTPUT INDICATORS:								
Collections								
Inheritance Tax	6,304,887	6,000,000	6,500,000			6,750,000		
Unclaimed Property	132,282	150,000	190,000			200,000		
Escheated Estates	77,612	90,000	100,000			110,000		
	6,514,782	6,240,000	6,790,000			7,060,000		

The Inheritance Tax Program administers, determines, and collects inheritance taxes, and administers unclaimed and escheated property.

DEPARTMENT OF REVENUE

HOMESTEAD TAX RELIEF PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1.00	1.00	1.00	.00	1.00	.00	.00	.00
Personal Services	87,414	7,618	8,410	0	8,410	0	0	0
Operating Expenses	136,050	142,382	141,590	0	141,590	0	0	0
Equipment	662	0	0	0	0	0	0	0
Total Operating Costs	224,126	150,000	150,000	0	150,000	0	0	0
Benefits & Claims	13,758,131	14,950,000	11,850,000	0	11,850,000	0	0	0
TOTAL PROGRAM	$13,982,257	$15,100,000	$12,000,000	$0	$12,000,000	$0	$0	$0
General Fund	13,982,257	15,100,000	12,000,000	0	12,000,000	0	0	0
TOTAL FUNDING	$13,982,257	$15,100,000	$12,000,000	$0	$12,000,000	$0	$0	$0
OUTPUT INDICATORS:								
Homestead applications processed	153,000	155,000	157,000					

The Property Tax Relief Program is responsible for the implementation of the Homestead Property Tax Relief Act.

RESEARCH AND INFORMATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	.00	.00	46.50	.00	46.50	46.50	.00	46.50
Personal Services	0	0	619,357	0	619,357	619,702	0	619,702
Operating Expenses	0	0	194,177	0	194,177	211,523	0	211,523
Equipment	0	0	2,160	0	2,160	1,000	0	1,000
TOTAL PROGRAM	$0	$0	$815,694	$0	$815,694	$832,225	$0	$832,225
General Fund	0	0	409,952	0	409,952	415,136	0	415,136
Revolving Fund	0	0	405,742	0	405,742	417,089	0	417,089
TOTAL FUNDING	$0	$0	$815,694	$0	$815,694	$832,225	$0	$832,225
OUTPUT INDICATORS:								
Fiscal notes prepared (For proposed legislation)	0	250	0			250		

The Research and Information Program is a support program and provides the following services:

1) Detailed study of questions concerned with impact on state revenue resulting from legislative action, executive decision, and changes in economic patterns.
2) Fact-finding and generation of major statistical reports.
3) Providing information concerning the Department and the state's tax structure to all interested citizens.
4) Systems analysis, program design and systems implementation related to automated processing of data for all divisions of the Department.

This program is formed from the merging of the Research Program and the Data Processing Program.

DEPARTMENT OF PUBLIC SERVICE REGULATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF LIVESTOCK
DEPARTMENT OF REVENUE

DEPARTMENT OF PUBLIC SERVICE REGULATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES
DEPARTMENT OF REVENUE

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

The Department of Social and Rehabilitation Services is a multi-function agency, the purpose of which is to provide the necessities of life compatible with decency and health, medical assistance to eligible persons and to help these people with casework services for self-care and self-support. The Department provides human development services to enable handicapped persons to achieve rehabilitation and independent living.

The Department is provided for in Chapters 5,6,7,8, Title 10; Chapter 8, Title 41; Chapters 1,2,5,13,14,15,16,21, and 25, Title 71; Chapter 10, Title 77 and Chapters 1 and 19, Title 82A, R.C.M. 1947.

The Department provides services to children and adults, the blind and visually handicapped, the physically handicapped, senior citizens, developmentally disabled, veterans and their dependents.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

SUMMARY

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	1,061.84	1,031.15	997.23	38.08	1,035.31	997.23	38.13	1,035.36
PROGRAM SUMMARY:								
ASSISTANCE PAYMENT	16,874,143	19,656,723	19,320,295	690,784	20,011,079	20,737,393	671,026	21,408,419
SOCIAL SERVICES	8,369,654	8,288,750	8,177,240	185,403	8,362,643	8,222,901	185,916	8,408,817
ELIGI. DETERMINATION	2,963,750	3,018,400	3,155,010	60,232	3,215,242	3,156,873	60,398	3,217,271
ADMIN. & SUPPORT	2,219,563	2,456,982	2,496,455	216,669	2,713,124	2,568,735	201,800	2,770,535
MEDICAL ASSISTANCE	50,872,842	40,471,444	62,795,342	187,972	62,983,314	70,637,076	188,195	70,825,271
VOCATIONAL REHAB	3,618,356	4,505,787	4,572,907	75,000	4,647,907	4,760,151	75,000	4,835,151
DISAB. DETERMINATION	715,880	780,627	814,088	30,941	845,029	836,449	35,545	871,994
YOUTH DEVELOPMENT	1,043,595	1,168,883	1,115,671	0	1,115,671	1,163,703	0	1,163,703
VISUAL SERVICES	717,460	796,253	816,545	0	816,545	846,841	0	846,841
DEVELOPMENTAL DISAB	7,647,329	8,095,462	8,917,571	150,000	9,067,571	9,367,549	0	9,367,549
DEVELOP DISAB ADVIS CN	208,034	168,500	146,942	0	146,942	147,816	0	147,816
AGING SERVICES	3,982,468	3,598,701	3,507,639	0	3,507,639	3,509,989	0	3,509,989
VETERANS AFFAIRS	330,704	361,317	354,423	0	354,423	357,191	0	357,191
TOTAL BY PROGRAM	$99,563,778	$93,367,829	$116,190,128	$1,597,001	$117,787,129	$126,312,667	$1,417,880	$127,730,547
CATEGORY SUMMARY:								
Personal Services	12,937,759	13,631,264	13,789,184	545,677	14,334,861	13,796,561	551,831	14,348,392
Operating Expenses	4,485,742	4,800,725	4,459,717	594,974	5,054,691	4,712,020	598,899	5,310,919
Equipment	45,459	25,245	24,200	21,400	45,600	24,275	3,000	27,275
Total Operating Costs	17,468,960	18,457,234	18,273,101	1,162,051	19,435,152	18,532,856	1,153,730	19,686,586
Grants	5,003,886	1,917,515	1,858,910	0	1,858,910	1,904,473	0	1,904,473
Benefits & Claims	77,012,948	72,993,080	96,058,117	434,950	96,493,067	105,875,338	264,150	106,139,488
Transfers	77,984	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$99,563,778	$93,367,829	$116,190,128	$1,597,001	$117,787,129	$126,312,667	$1,417,880	$127,730,547

SUMMARY (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FUNDING SUMMARY:								
General Fund	32,338,957	31,003,755	38,512,495	707,778	39,220,273	41,858,345	542,516	42,400,861
Fed & Private Revenue	12,526,787	12,540,498	12,365,707	770,911	13,136,618	12,543,100	765,277	13,308,377
Fed & Private Grant Clr	50,368,255	44,934,167	60,061,673	0	60,061,673	66,486,778	0	66,486,778
Revolving Fund	4,174,856	4,729,409	5,090,253	118,312	5,208,565	5,264,444	110,087	5,374,531
Agency Fund	154,923	160,000	160,000	0	160,000	160,000	0	160,000
TOTAL BY FUND	$99,563,778	$93,367,829	$116,190,128	$1,597,001	$117,787,129	$126,312,667	$1,417,880	$127,730,547

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

ASSISTANCE PAYMENT PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	30.95	30.95	30.95	3.00	33.95	30.95	3.00	33.95
Personal Services	409,856	421,750	426,434	36,915	463,349	426,655	37,032	463,687
Operating Expenses	282,904	255,183	256,752	433,919	690,671	267,938	444,844	712,782
Equipment	960	500	500	10,000	10,500	500	0	500
Total Operating Costs	693,720	677,433	683,686	480,834	1,164,520	695,093	481,876	1,176,969
Benefits & Claims	16,143,272	18,979,290	18,636,609	209,950	18,846,559	20,042,300	189,150	20,231,450
Transfers	37,151	0	0	0	0	0	0	0
TOTAL PROGRAM	$16,874,143	$19,656,723	$19,320,295	$690,784	$20,011,079	$20,737,393	$671,026	$21,408,419
General Fund	5,737,948	6,852,992	6,415,106	244,939	6,660,045	6,814,105	236,130	7,050,235
Fed & Private Revenue	398,136	406,460	430,722	361,865	792,587	437,055	359,236	796,291
Fed & Private Grant Clr.	9,053,037	10,442,799	10,488,158	0	10,488,158	11,340,142	0	11,340,142
Revolving Fund	1,685,022	1,954,472	1,986,309	83,980	2,070,289	2,146,091	75,660	2,221,751
TOTAL FUNDING	$16,874,143	$19,656,723	$19,320,295	$690,784	$20,011,079	$20,737,393	$671,026	$21,408,419
OUTPUT INDICATORS:								
Continue to provide donated food to eligible groups								
1) Indian Families	8,700	8,700	8,700			8,700		
2) Elderly Projects	8	8	8			8		
3) Institutions	18	18	18			18		

The Assistance Payment Program provides direct money payments to persons who are eligible for Aid to Families with Dependent Children and for food supplements. The program also supervises the eligibility determination function in the County Welfare Departments. The goal of the program is to meet the day-to-day living expenses of needy Montanans at a standard compatible with decency and health.

ASSISTANCE PAYMENT PROGRAM (continued)

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total

PROGRAM MODIFICATIONS:

FY 80 - $397,287; FY 81 - $402,340: ASSISTANCE PAYMENTS - Provides 1 FTE to assist in the replacement of the Montana Income Maintenance System (MIMS) which is obsolete. The required funding includes General Fund support of $119,186 in Fiscal Year 1980 and $120,702 in Fiscal Year 1981.

FY 80 - $83,547; FY 81 - $79,536: ASSISTANCE PAYMENTS - Provides 2 FTE to centralize food stamp issuance in the Central Office using a computer support system. The required funding includes General Fund support of $41,773 in Fiscal Year 1980 and $39,768 in Fiscal Year 1981.

FY 80 - $209,950; FY 81 - $189,150: FOSTER CARE - Provides for a 10 percent rate increase for Foster Home (Family) care. The required funding includes General Fund support of $83,980 in Fiscal Year 1980 and $75,660 in Fiscal Year 1981.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

SOCIAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	397.45	375.81	360.56	12.00	372.56	360.56	12.00	372.56
Personal Services	4,736,192	4,803,500	4,959,018	172,203	5,131,221	4,961,279	172,716	5,133,995
Operating Expenses	753,872	706,221	674,741	13,200	687,941	695,101	13,200	708,301
Equipment	6,139	2,100	2,100	0	2,100	2,100	0	2,100
Total Operating Costs	5,496,203	5,511,821	5,635,859	185,403	5,821,262	5,658,480	185,916	5,844,396
Grants	1,276,944	1,032,791	1,032,791	0	1,032,791	1,032,791	0	1,032,791
Benefits & Claims	1,595,631	1,744,138	1,508,590	0	1,508,590	1,531,630	0	1,531,630
Transfers	876	0	0	0	0	0	0	0
TOTAL PROGRAM	$8,369,654	$8,288,750	$8,177,240	$185,403	$8,362,643	$8,222,901	$185,916	$8,408,817
General Fund	1,259,713	1,161,578	919,718	46,351	966,069	929,241	46,479	975,720
Fed & Private Revenue	3,976,254	3,790,003	4,224,885	139,052	4,363,937	4,237,227	139,437	4,376,664
Fed & Private Grant Clr.	2,340,214	2,343,997	2,068,117	0	2,068,117	2,089,811	0	2,089,811
Revolving Fund	793,473	993,172	964,520	0	964,520	966,622	0	966,622
TOTAL FUNDING	$8,369,654	$8,288,750	$8,177,240	$185,403	$8,362,643	$8,222,901	$185,916	$8,408,817
OUTPUT INDICATORS:								
Increase adoption placements	72	90	100			105		
Reduce foster care cases	932	820	750			700		

The Social Services Program is responsible for providing to eligible persons those services necessary to increase their personal and economic independence, and to assist children, aged and disabled persons to remain in their own home or community.

PROGRAM MODIFICATION:

FY 80 - $185,403; FY 81 - $185,916: NURSING HOME DEINSTITUTIONALIZATION - Provides 12 FTE to conduct nursing home pre-admission screening, discharge planning and to develop less costly alternatives to long term care. The required funding includes General Fund support of $46,351 in Fiscal Year 1980 and $46,479 in Fiscal Year 1981.

ELIGIBILITY DETERMINATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	258.18	257.48	255.68	5.00	260.68	255.68	5.00	260.68
Personal Services	2,876,813	2,940,900	3,081,751	54,232	3,135,983	3,083,590	54,398	3,137,988
Operating Expenses	86,222	77,500	73,259	3,000	76,259	73,283	3,000	76,283
Equipment	715	0	0	3,000	3,000	0	3,000	3,000
TOTAL PROGRAM	$2,963,750	$3,018,400	$3,155,010	$60,232	$3,215,242	$3,156,873	$60,398	$3,217,271
General Fund	17,525	18,000	18,930	0	18,930	18,941	0	18,941
Fed & Private Revenue	1,660,651	1,690,300	1,473,390	25,900	1,499,290	1,474,260	25,971	1,500,231
Revolving Fund	1,285,574	1,310,100	1,662,690	34,332	1,697,022	1,663,672	34,427	1,698,099
TOTAL FUNDING	$2,963,750	$3,018,400	$3,155,010	$60,232	$3,215,242	$3,156,873	$60,398	$3,217,271
OUTPUT INDICATORS: AFDC eligibility determinations error rate reduction	6.7%	6.5%	6.5%	(.5)	6.0%	6.0%	.5	5.5%

The Eligibility Determination Program is responsible for eligibility determination for Aid to Families with Dependent Children, medical assistance programs and for coordinating the food stamp program. The program's goal is to provide a uniform determination of eligibility for programs under the jurisdiction of the Department.

PROGRAM MODIFICATION:

FY 80 - $60,232; FY 81 - $60,398: ELIGIBILITY DETERMINATION STAFF INCREASE - Provides 5.00 FTE and operational costs to conduct an eligibility error rate pilot project in selected county welfare offices. No state funds are required.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

ADMINISTRATION AND SUPPORT SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	106.63	107.88	101.38	10.00	111.38	101.38	10.00	111.38
Personal Services	1,479,963	1,628,300	1,557,349	173,269	1,730,618	1,558,311	173,800	1,732,111
Operating Expenses	731,110	817,082	927,506	35,000	962,506	998,824	28,000	1,026,824
Equipment	8,490	11,600	11,600	8,400	20,000	11,600	0	11,600
TOTAL PROGRAM	$2,219,563	$2,456,982	$2,496,455	$216,669	$2,713,124	$2,568,735	$201,800	$2,770,535
General Fund	327,225	362,405	386,611	97,502	484,113	398,046	90,810	488,856
Fed & Private Revenue	1,481,551	1,622,912	1,633,110	119,167	1,752,277	1,682,630	110,990	1,793,620
Revolving Fund	410,787	471,665	476,734	0	476,734	488,059	0	488,059
TOTAL FUNDING	$2,219,563	$2,456,982	$2,496,455	$216,669	$2,713,124	$2,568,735	$201,800	$2,770,535
OUTPUT INDICATORS:								
Increase vendor audits:								
1) Nursing Homes	39	42	41	25	66	41	25	66
2) Purchase of Service Vendors	8	9	9	9	18	9	9	18

The Administration and Support Services Program includes the Department Director and staff and the Centralized Services Division which are responsible for planning, directing, controlling and coordinating the policies and programs of the Department and for furnishing support services in the areas of fiscal, data processing, statistics, word processing, audit, and general service.

PROGRAM MODIFICATION:

FY 80 - $216,669; FY 81 - $201,800: AUDIT STAFF INCREASE - Provides 10 FTE to increase the audit capability of the Department. The required funding includes General Fund support of $97,502 in Fiscal Year 1980 and $90,810 in Fiscal Year 1981.

MEDICAL ASSISTANCE PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	22.57	12.97	12.91	6.00	18.91	12.91	6.00	18.91
Personal Services	298,685	232,400	241,388	78,117	319,505	241,481	78,340	319,821
Operating Expenses	1,534,762	1,840,208	1,460,092	109,855	1,569,947	1,555,818	109,855	1,665,673
Equipment	7,619	550	550	0	550	550	0	550
Total Operating Costs	1,841,066	2,073,158	1,702,030	187,972	1,890,002	1,797,849	188,195	1,986,044
Benefits & Claims	49,010,504	38,398,286	61,093,312	0	61,093,312	68,839,227	0	68,839,227
Transfers	21,272	0	0	0	0	0	0	0
TOTAL PROGRAM	$50,872,842	$40,471,444	$62,795,342	$187,972	$62,983,314	$70,637,076	$188,195	$70,825,271
General Fund	18,907,070	15,871,396	23,173,459	93,986	23,267,445	25,511,033	94,097	25,605,130
Fed & Private Revenue	1,787,435	1,354,142	1,070,152	93,986	1,164,138	1,130,398	94,098	1,224,496
Fed & Private Grant Clr	30,178,337	23,245,906	38,551,731	0	38,551,731	43,995,645	0	43,995,645
TOTAL FUNDING	$50,872,842	$40,471,444	$62,795,342	$187,972	$62,983,314	$70,637,076	$188,195	$70,825,271
OUTPUT INDICATORS:								
Reduce rate of erroneous Medicaid expenditures	17.3%	15%	13%			10%		

The Medical Assistance Program is responsible for the administration and control of all medical assistance programs within the Department.

PROGRAM MODIFICATIONS:

FY 80 - $100,000; FY 81 - $100,000: NURSING HOME DEINSTITUTIONALIZATION - MEDICAL REVIEW - Provides for the physician and nurse members of the nursing home preadmission screening project. The required funding includes General Fund support of $50,000 in Fiscal Year 1980 and $50,000 in Fiscal Year 1981.

FY 80 - $87,972; FY 81 - $88,195: MEDICAID MANAGEMENT - Provides 6.0 FTE to measure the quality of state medicaid management as mandated by HEW. The required funding includes General Fund support of $43,986 in Fiscal Year 1980 and $44,097 in Fiscal Year 1981.

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DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

VOCATIONAL REHABILITATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	91.21	91.21	85.45	.00	85.45	85.45	.00	85.45
Personal Services	1,055,613	1,221,000	1,205,476	0	1,205,476	1,206,041	0	1,206,041
Operating Expenses	252,078	270,889	263,549	0	263,549	276,005	0	276,005
Equipment	4,607	3,500	3,500	0	3,500	3,500	0	3,500
Total Operating Costs	1,312,298	1,495,389	1,472,525	0	1,472,525	1,485,546	0	1,485,546
Grants	108,200	0	0	0	0	0	0	0
Benefits & Claims	2,186,695	3,010,398	3,100,382	75,000	3,175,382	3,274,605	75,000	3,349,605
Transfers	11,163	0	0	0	0	0	0	0
TOTAL PROGRAM	$3,618,356	$4,505,787	$4,572,907	$75,000	$4,647,907	$4,760,151	$75,000	$4,835,151
General Fund	735,741	825,298	995,581	75,000	1,070,581	1,041,830	75,000	1,116,830
Fed & Private Revenue	1,063,719	1,332,772	1,178,020	0	1,178,020	1,188,437	0	1,188,437
Fed & Private Grant Clr.	1,663,973	2,187,717	2,239,306	0	2,239,306	2,369,884	0	2,369,884
Agency Fund	154,923	160,000	160,000	0	160,000	160,000	0	160,000
TOTAL FUNDING	$3,618,356	$4,505,787	$4,572,907	$75,000	$4,647,907	$4,760,151	$75,000	$4,835,151
OUTPUT INDICATORS:								
Individuals rehabilitated	1,300	1,350	1,390			1,430		

The Vocational Rehabilitation Program is responsible for providing services to persons with physical and mental handicaps who may be expected to enter or return to the labor market. These services include counseling, vocational training, physical and mental evaluation and workshop activities.

PROGRAM MODIFICATION:

FY 80 - $75,000; FY 81 - $75,000: RENAL PROGRAM - Provides an increase for the treatment of additional renal patients. The required funding includes General Fund support of $75,000 in Fiscal Year 1980 and $75,000 in Fiscal Year 1981.

DISABILITY DETERMINATION PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	31.00	31.00	31.00	2.08	33.08	31.00	2.13	33.13
Personal Services	410,399	468,900	482,411	30,941	513,352	482,620	35,545	518,165
Operating Expenses	279,478	287,117	305,590	0	305,590	326,177	0	326,177
Equipment	2,715	0	0	0	0	0	0	0
Total Operating Costs	692,592	756,017	788,001	30,941	818,942	808,797	35,545	844,342
Benefits & Claims	23,288	24,610	26,087	0	26,087	27,652	0	27,652
TOTAL PROGRAM	$715,880	$780,627	$814,088	$30,941	$845,029	$836,449	$35,545	$871,994
Fed & Private Revenue	715,880	780,627	814,088	30,941	845,029	836,449	35,545	871,994
TOTAL FUNDING	$715,880	$780,627	$814,088	$30,941	$845,029	$836,449	$35,545	$871,994
OUTPUT INDICATORS:								
Disability claims processed	6,704	7,700	7,688			8,027		
Claims processed per employee	232	240	257			268		

The Disability Determination Program is responsible for the processing of all disability claims filed under the Social Security Act. This includes Social Security Disability Insurance and Supplemental Security Income programs.

PROGRAM MODIFICATION:

FY 80 - $30,941; FY 81 - 35,545: DISABILITY DETERMINATION CLAIMS PROCESSING - Provides 2.08 FTE in FY 80 and 2.13 FTE in FY 81 to process the increasing number of claims filed for Social Security Disability Benefits. No state funds are required.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

SUMMARY Child and Youth Development

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 TOTAL	Recommended FY 1981 TOTAL
FULL TIME EQUIVALENT	17.25	17.25	16.75	16.75
TOTAL EXPENDITURES	$ 1,043,595	$ 1,168,883	$ 1,115,671	$ 1,163,703
General Fund	184,826	199,996	186,722	189,657
Federal & Private Revenue Fund	241,181	316,983	250,914	252,766
Federal & Private Grant Clearance Fund	552,646	566,968	595,547	629,942
Third Party	64,942	84,936	82,488	91,338
TOTAL FUNDING	$ 1,043,595	$ 1,168,883	$ 1,115,671	$ 1,163,703

PILOT PROGRAM

Complete program presented in Priority Budget section.

VISUAL SERVICES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	27.05	27.05	27.00	.00	27.00	27.00	.00	27.00
Personal Services	377,027	396,200	392,284	0	392,284	392,514	0	392,514
Operating Expenses	75,036	80,336	80,967	0	80,967	85,367	0	85,367
Equipment	5,731	1,775	1,775	0	1,775	1,775	0	1,775
Total Operating Costs	457,794	478,311	475,026	0	475,026	479,656	0	479,656
Benefits & Claims	254,194	317,942	341,519	0	341,519	367,185	0	367,185
Transfers	5,472	0	0	0	0	0	0	0
TOTAL PROGRAM	$717,460	$796,253	$816,545	$0	$816,545	$846,841	$0	$846,841
General Fund	134,474	199,250	208,189	0	208,189	221,148	0	221,148
Fed & Private Revenue	363,070	382,649	380,021	0	380,021	383,725	0	383,725
Fed & Private Grant Clr.	219,916	214,354	228,335	0	228,335	241,968	0	241,968
TOTAL FUNDING	$717,460	$796,253	$816,545	$0	$816,545	$846,841	$0	$846,841
OUTPUT INDICATORS:								
Individuals Rehabilitated	80	85	93			100		

The Visual Services Program is responsible for providing services to those persons who are blind or visually impaired, which will enable those persons to live more independently or enter the labor market.

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DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

DEVELOPMENTAL DISABILITIES PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	41.75	41.75	38.75	.00	38.75	38.75	.00	38.75
Personal Services	572,120	695,000	631,243	0	631,243	631,329	0	631,329
Operating Expenses	207,915	221,592	191,230	0	191,230	200,001	0	200,001
Equipment	2,987	2,000	2,000	0	2,000	2,000	0	2,000
Total Operating Costs	783,022	918,592	824,473	0	824,473	833,330	0	833,330
Grants	52,254	0	0	0	0	0	0	0
Benefits & Claims	6,812,053	7,176,870	8,093,098	150,000	8,243,098	8,534,219	0	8,534,219
TOTAL PROGRAM	$7,647,329	$8,095,462	$8,917,571	$150,000	$9,067,571	$9,367,549	$0	$9,367,549
General Fund	4,477,876	4,903,200	5,405,569	150,000	5,555,569	5,928,847	0	5,928,847
Fed & Private Revenue	563,025	558,434	618,355	0	618,355	624,998	0	624,998
Fed & Private Grant Clr.	2,606,428	2,633,828	2,893,647	0	2,893,647	2,813,704	0	2,813,704
TOTAL FUNDING	$7,647,329	$8,095,462	$8,917,571	$150,000	$9,067,571	$9,367,549	$0	$9,367,549
OUTPUT INDICATORS:								
Number of clients served - Day services	826	891	910			935		
Number of clients placed from BRSH into community programs	41	20	32			N/A		

The Developmental Disabilities Program is responsible for providing services to the developmentally disabled to enable them to live as independently as possible within their homes or communities. The goal of the program is to prevent inappropriate institutionalization of developmentally disabled persons and to reduce institutional caseloads.

PROGRAM MODIFICATION:

FY 80 - $150,000: Provides General Funds for start-up costs for group homes.

DEVELOPMENTAL DISABILITIES ADVISORY COUNCIL

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	2.30	2.30	2.30	.00	2.30	2.30	.00	2.30
Personal Services	22,329	41,992	40,529	0	40,529	40,529	0	40,529
Operating Expenses	108,572	80,208	61,213	0	61,213	62,087	0	62,087
Equipment	2,106	1,300	200	0	200	200	0	200
Total Operating Costs	133,007	123,500	101,942	0	101,942	102,816	0	102,816
Grants	64,021	45,000	45,000	0	45,000	45,000	0	45,000
Benefits & Claims	11,006	0	0	0	0	0	0	0
TOTAL PROGRAM	$208,034	$168,500	$146,942	$0	$146,942	$147,816	$0	$147,816
General Fund	18,247	18,500	0	0	0	0	0	0
Fed & Private Revenue	104,854	109,658	101,942	0	101,942	102,816	0	102,816
Fed & Private Grant Clr.	84,933	40,342	45,000	0	45,000	45,000	0	45,000
TOTAL FUNDING	$208,034	$168,500	$146,942	$0	$146,942	$147,816	$0	$147,816
OUTPUT INDICATORS:								
Complete DD State Plan	1	1	1			1		
Provide:								
1) Public Testomony on DD related programs	25	30	40			45		

The Developmental Disabilities Advisory Council was created to advise the Governor, state and local governments, and private organizations on programs for developmentally disabled persons. The Council is responsible for development of a plan for a statewide system of community-based services for developmentally disabled persons.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

AGING SERVICES PROGRAM

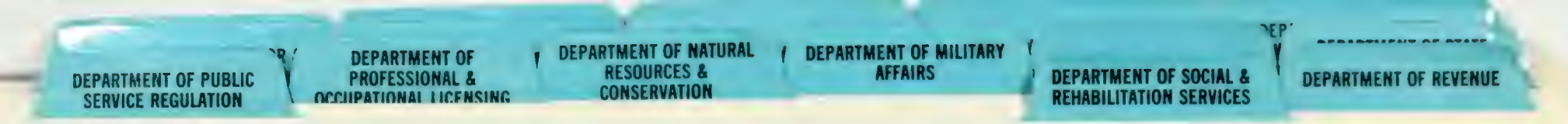
	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Recommended FY 1980 Modified Services	Recommended FY 1980 Total	Recommended FY 1981 Current Level Services	Recommended FY 1981 Modified Services	Recommended FY 1981 Total
FULL TIME EQUIVALENT	13.00	13.00	12.00	.00	12.00	12.00	.00	12.00
Personal Services	169,208	207,500	196,761	0	196,761	196,851	0	196,851
Operating Expenses	54,009	49,205	51,858	0	51,858	54,118	0	54,118
Equipment	621	550	550	0	550	550	0	550
Total Operating Costs	223,838	257,255	249,169	0	249,169	251,519	0	251,519
Grants	3,073,174	0	0	0	0	0	0	0
Benefits & Claims	683,421	3,341,446	3,258,470	0	3,258,470	3,258,470	0	3,258,470
Transfers	2,035	0	0	0	0	0	0	0
TOTAL PROGRAM	$3,982,468	$3,598,701	$3,507,639	$0	$3,507,639	$3,509,989	$0	$3,509,989
General Fund	207,608	229,823	448,187	0	448,187	448,306	0	448,306
Fed & Private Revenue	171,031	195,558	190,108	0	190,108	192,339	0	192,339
Fed & Private Grant Clr.	3,603,829	3,173,320	2,869,344	0	2,869,344	2,869,344	0	2,869,344
TOTAL FUNDING	$3,982,468	$3,598,701	$3,507,639	$0	$3,507,639	$3,509,989	$0	$3,509,989
OUTPUT INDICATORS:								
Complete pre-audit of area agencies on aging	0	0	5			5		

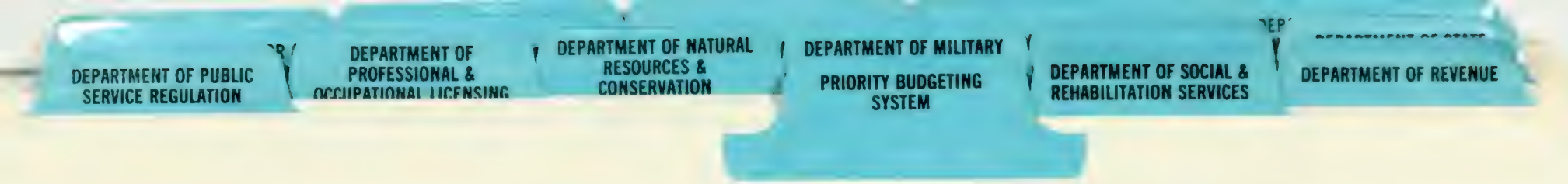
The Aging Services Program was established under the Older Americans Act to provide a healthy and enjoyable environment for Montana's Senior Citizens. Services provided include employment, nutrition, social and recreational activities.

VETERANS AFFAIRS PROGRAM

	Actual FY 1978	Estimated FY 1979	Recommended FY 1980 Current Level Services	Modified Services	Total	Recommended FY 1981 Current Level Services	Modified Services	Total
FULL TIME EQUIVALENT	22.50	22.50	22.50	.00	22.50	22.50	.00	22.50
Personal Services	274,859	305,793	295,525	0	295,525	296,290	0	296,290
Operating Expenses	54,530	54,804	58,123	0	58,123	60,051	0	60,051
Equipment	1,314	620	725	0	725	800	0	800
Total Operating Costs	330,703	361,217	354,373	0	354,373	357,141	0	357,141
Benefits & Claims	1	100	50	0	50	50	0	50
TOTAL PROGRAM	$330,704	$361,317	$354,423	$0	$354,423	$357,191	$0	$357,191
General Fund	330,704	361,317	354,423	0	354,423	357,191	0	357,191
TOTAL FUNDING	$330,704	$361,317	$354,423	$0	$354,423	$357,191	$0	$357,191
OUTPUT INDICATORS:								
Claims initiated	3,335	3,500	3,600			3,900		

The Veterans Affairs Program is responsible for administering the affairs of all Veterans, their relatives, dependents, and beneficiaries who may be entitled to benefits under the laws of the United States and the State of Montana.


DEPARTMENT OF PUBLIC SERVICE REGULATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY AFFAIRS
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES
DEPARTMENT OF REVENUE


DEPARTMENT OF PUBLIC SERVICE REGULATION
DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION
DEPARTMENT OF MILITARY
PRIORITY BUDGETING SYSTEM
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES
DEPARTMENT OF REVENUE

PRIORITY BUDGETING SYSTEM

1980 - 1981 BIENNIUM

Nine programs in Montana State Government were selected as pilot agencies in response to House Bill 643 which requires a program planning and budgeting system. The following section contains a description of the Priority Budgeting System presentation, a glossary, and the nine pilot presentations in accordance with House Bill 643, 1975.

Priority Budgeting System Presentation

Department of Business Regulation

Historical Society / Department of Education

Department of Fish and Game

Health Services / Department of Health and Environmental Sciences

Child and Youth Development Bureau / Department of Social and Rehabilitation Services

Aftercare / Department of Institutions

Mountain View School / Department of Institutions

Pine Hills School / Department of Institutions

Crime Control / Department of Justice

PRIORITY BUDGETING SYSTEM

SYSTEM PRESENTATION

The Priority Budgeting System presents each pilot program's budget request in three steps. The document first presents a departmental program summary which includes a narrative and cost details focusing on expenditure and sources of funds. Each summary provides the associated information for the current biennium, 80 percent or less of current level, current level, agency request, and the Governor's recommended level. Following the departmental or program summary is a section consisting of two basic documents: the activity decision package expenditure information and narrative summary covering the following subjects:

(1) Citation of statutory authority and administrative code references (as applicable) under which the activity decision package operates;

(2) An activity decision package description including the kinds of activities carried out or employed by the package;

(3) A description of major external trends;

(4) An analysis of how effective the activity has been in the past and the reasons for the level of success attained; and,

(5) A description of any future events that could result in significant variations in the size, operation, or effectiveness of the decision package.

The last section is a priority table which ranks all decision packages.

Included in the activity package summary are the various cost elements (personnel services, operating expenses, equipment and livestock, capital, transfers, or grants) and the associated funding detail. The various sources from which funds are available include the general fund, earmarked revenue fund, federal and private revenue fund, revolving fund and other. In addition, the number of authorized personnel positions (FTE) for each expenditure level is indicated.

In summary, the Priority Budget Presentation describes the qualitative effects or impacts of funding the activity decision package at the different funding levels; evaluates the quantitative effects of each funding level upon activity; estimates the effects of each funding level on budgeted and dedicated revenues; and indicates the effects of the alternative funding levels on personnel. The information presented in the Priority Budgeting System attempts to provide answers to the question of whether the benefits to be lost where funds would be decreased outweigh the benefits to be gained where funds would be increased or maintained. The answer is derived by analyzing the effects and impacts on what outputs (service, productivity) and inputs (revenues, personnel) would be lost or gained. The answer also is dependent on the decision makers subjective judgment as to whether the outputs and effectiveness indicators are valuable and desirable.

GLOSSARY

ACTIVITY DECISION PACKAGE

A means of analyzing and grouping the use of resources by discrete operational units within a program using performance measures for evaluation. Analysis of the relationship of outputs and inputs to different funding levels is used to compare and then rank the decision packages in a manner which will ensure the greatest possible benefit.

ACTIVITY

A discrete function or operation designed to achieve a specific objective through work outputs which have a measurable policy effect.

NOTE: Activity decision packages do not necessarily parallel organizational program structure. The activity is the basic building block which should relate to either the budget or operating structure.

WORKLOAD AND/OR DEMAND ESTIMATOR

The original impetus (citizens, legislation, natural causes) for directing resources to achieve desired results (i.e., the number of persons served by a program or the level of activities being undertaken).

OUTPUT MEASURE

An accountable unit of work at the activity level which measures the extent of that activity. (The term substitutes for "Program size indicator" in House Bill 643.)

EFFECTIVENESS INDICATOR

An indication of the effect that activities have upon individuals or the environment.

CURRENT LEVEL SERVICES

The level of effort authorized by an activity's 1979 fiscal year appropriation plus inescapable increases due to salary adjustments and inflation. (Activities authorized through budget amendment are not part of current level services but are considered as a modification of current level services and are considered at a level of funding above current level.)

DEPARTMENT OF BUSINESS REGULATION

Summary

Description: The Department of Business Regulation was created by Sections 82A-401 through 82A-407, R.C.M. 1947. The jurisdictional authority of the Department includes state chartered financial institutions, the milk industry, weights and measures and consumer protection. Administrative and legal support are provided for these programs. The basic function of the Department is to safeguard the public interest as it is affected by business activities in general and those directly regulated in particular. This function is accomplished through licensing, examination, auditing, testing and the enforcement of the public interest laws which this Department administers. The Department of Business Regulation is committed to continuing and improving its efforts to assure fair and equitable treatment of all Montana residents in a competitive business climate.

External Trends: Increased burdens are being placed on the Department through metric system conversion, pricing of milk, consumer protection awareness, and the expansion in number and total assets of financial institutions.

Past Effectiveness: The Department, supported by the five divisions, has shown its effectiveness through monetary recovery for the consumer, prevention of financial difficulty in the banking industry, an adequate supply of milk and reduction of inaccurate weighing and measuring devices.

Future Events: Emphasis on consumer protection is creating a desirability by consumers for a high level of assistance by state government.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Summary

DEPARTMENT: Business Regulation

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	55.25	55.25	44.25	44.25	55.25	55.25	6.00	6.00	50.00	50.00
EXPENDITURE CATEGORY										
Personal Services	$ 786,061	$ 927,919	$ 761,408	$ 777,430	$ 951,759	$ 971,788	$ 96,806	$ 99,320	$ 844,570	$ 846,048
Operating Expenses	243,790	284,375	241,149	255,619	301,437	319,523	43,835	28,835	293,197	283,556
Equipment	35,805	21,701	23,800	26,600	29,750	33,250	14,200	6,000	20,832	32,600
Total Operating Costs	$1,065,656	$1,233,995	$1,026,357	$1,059,649	$1,282,946	$1,324,561	$ 154,841	$ 134,155	$1,158,599	$1,162,204
Transfers										
Grants										
Capital										
Total Program	$1,065,656	$1,233,995	$1,026,357	$1,059,649	$1,282,946	$1,324,561	$ 154,841	$ 134,155	$1,158,599	$1,162,204
FUNDING DETAIL										
General Fund	$ 814,083	$ 911,544	$ 763,490	$ 788,623	$ 954,363	$ 985,779	$ 150,252	$ 129,452	$ 872,395	$ 872,823
Earmarked Revenue Fund	251,573	322,451	262,867	271,026	328,583	338,782	4,589	4,703	286,204	289,381
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$1,065,656	$1,233,995	$1,026,357	$1,059,649	$1,282,946	$1,324,561	$ 154,841	$ 134,155	$1,158,599	$1,162,204
PROGRAM MEASURES										
WORKLOAD			SEE INDIVIDUAL ACTIVITY PACKAGES							
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

DEPARTMENT OF BUSINESS REGULATION

Centralized Services

Statutory Authority: Sections 82A-401 through 82A-406, R.C.M. 1947.

Activity Package Description: The Centralized Services Program (activity package) provides executive leadership and the necessary administrative and support services for all programs within the Department. Services include fiscal, personnel, purchasing, legal, and effective liaison designed to coordinate the affairs of the Department on a statewide basis. The goal of Centralized Services is to provide an effective administrative system through which the substantive goals and objectives of the Department can be achieved.

External Trends: The major external trends which impact on this program are increased communications and requests from all other state departments and from the programs within the Department.

Past Effectiveness: The program has been able to function efficiently and effectively despite significant growth in demands since reorganization.

Future Events: This program will be materially affected by additional duties assigned by legislative action, EEO Affirmative Action requirements, legal activity in the five programs of Business Regulation, implementation of the integrated payroll/personnel system, the upgraded SBAS, zero base budgeting, and other administrative support functions.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Centralized Services DEPARTMENT: Business Regulation

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	7	7	5	5	7	7	1	1	7	7
EXPENDITURE CATEGORY										
Personal Services	$ 112,515	$ 122,790	$ 102,285	$ 104,169	$ 127,856	$ 130,211	$ 16,039	$ 16,480	$ 123,919	$ 124,057
Operating Expenses	15,946	18,434	15,632	16,570	19,540	20,712	610	610	20,681	21,355
Equipment	1,433	500	400	400	500	500	1,000	1,000	500	500
Total Operating Costs	$ 129,894	$ 141,724	$ 118,317	$ 121,139	$ 147,896	$ 151,423	$ 17,649	$ 18,090	$ 145,100	$ 145,912
Transfers										
Grants										
Capital										
Total Program	$ 129,894	$ 141,724	$ 118,317	$ 121,139	$ 147,896	$ 151,423	$ 17,649	$ 18,090	$ 145,100	$ 145,912
FUNDING DETAIL										
General Fund	$ 97,280	$ 108,605	$ 87,554	$ 89,643	$ 109,443	$ 112,053	$ 13,060	$ 13,387	$ 111,190	$ 111,812
Earmarked Revenue Fund	32,614	33,119	30,763	31,496	38,453	39,370	4,589	4,703	33,910	34,100
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 129,894	$ 141,724	$ 118,317	$ 121,139	$ 147,896	$ 151,423	$ 17,649	$ 18,090	$ 145,100	$ 145,912
PROGRAM MEASURES										
WORKLOAD										
Administrative proceedings.	35	30	35	40	35	40			35	40
Briefs prepared.	17	20	24	29	24	29			24	29
Court appearances.	10	22	25	30	25	30			25	30
OUTPUT MEASURES										
Admin. procedures completed.	27	30	35	40	35	40			35	40
Briefs filed.	17	20	24	29	24	29			24	29
Court appearances.	18	22	25	30	25	30			25	30
EFFECTIVENESS INDICATORS										
Court cases concluded.	4	6	8	10	8	10			8	10
Legal opinions rendered.	11	14	17	20	17	20			17	20
Claims processed.	100%	100%	100%	100%	100%	100%			100%	100%

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DEPARTMENT OF BUSINESS REGULATION

Weights and Measures

Statutory Authority: Title 90, Chapters 1 and 7; Title 60, Chapter 2.

Activity Package Description: The Weights and Measures Program (activity package) safeguards the entire public, buyer and seller alike, in all matters involving the commercial determination of quantity and requires, whenever a commodity is bought or sold by weight, or measure, a just weight or measure is delivered and assures that fraud, carelessness and misrepresentation in all quantity aspects of such transactions are eliminated. The Weights and Measures Program establishes uniform standards and is responsible for compliance with those standards. The program provides licensing, inspection, calibration and testing and investigation in carrying out its mandate. The overall goal is to see that equity prevails in all commercial transactions involving determination of quantity.

External Trends: The major external trends are increased numbers of devices tested and licensed, conversion to the metric system, educational programs concerning metric conversion, and demand for a LPG meter testing program.

Past Effectiveness: The number of rejected weighing and measuring devices remains on an even basis from year to year. It would be reasonable to assume the number of inaccurate devices would double each year if the program was inactive, costing the Montana consumer millions of dollars yearly.

Future Events: Based on increased consumer demand, it is necessary to develop a program to test LPG vapor meters due to changing methods in sales programs. Changing technology will increase the use of electronic weighing and measuring devices at the retail level, and there will be an increase in the use of new technology on "in motion" weighing of coal. Because of the low price of agricultural products, an increase is anticipated in the number of scales used in rural areas for direct sales. In addition, the Weights and Measures Program will continue a conversion and educational program for the metric system.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Weights and Measures DEPARTMENT: Business Regulation

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	12	12	10	10	12	12	1	1	12	12
EXPENDITURE CATEGORY										
Personal Services	$ 157,125	$ 174,940	$ 143,611	$ 146,810	$ 179,514	$ 183,512	$ 16,170	$ 16,551	$ 168,174	$ 168,517
Operating Expenses	63,730	68,078	57,730	61,194	72,163	76,493	7,175	7,175	68,367	70,678
Equipment	16,149	18,200	20,800	23,600	26,000	29,500	12,000	5,000	17,500	29,500
Total Operating Costs	$ 237,004	$ 261,218	$ 222,141	$ 231,604	$ 277,677	$ 289,505	$ 35,345	$ 28,726	$ 254,041	$ 268,695
Transfers										
Grants										
Capital										
Total Program	$ 237,004	$ 261,218	$ 222,141	$ 231,604	$ 277,677	$ 289,505	$ 35,345	$ 28,726	$ 254,041	$ 268,695
FUNDING DETAIL										
General Fund	$ 237,004	$ 261,218	$ 222,141	$ 231,604	$ 277,677	$ 289,505	$ 35,345	$ 28,726	$ 254,041	$ 268,695
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 237,004	$ 261,218	$ 222,141	$ 231,604	$ 277,677	$ 289,505	$ 35,345	$ 28,726	$ 254,041	$ 268,695
PROGRAM MEASURES										
WORKLOAD										
Devices to be licensed.	12,819	12,900	12,950	13,000	12,950	13,000			12,950	13,000
Calibrations.	1,021	1,500	1,750	1,900	1,750	1,900			1,750	1,900
Complaints filed.	269	500	600	700	600	700			600	700
OUTPUT MEASURES										
Devices licensed and tested.	15,267	15,500	11,450	11,625	15,600	15,900			15,600	15,900
Packages tested.	12,276	12,500	9,207	9,375	12,750	13,000			12,750	13,000
Calibrations completed.	1,021	1,500	765	1,125	1,750	1,900			1,750	1,900
EFFECTIVENESS INDICATORS										
Devices rejected.	960	1,000	720	750	1,010	1,040			865	895
Packages rejected.	3,145	3,152	2,359	2,364	3,167	3,200			2,763	3,202
Complaints closed.	254	450	190	337	585	685			387	511
Dollars generated to general fund.	$ 123,691	$ 125,000	$ 100,160	$ 100,320	$ 125,200	$ 125,400			$ 112,680	$ 112,860

DEPARTMENT OF BUSINESS REGULATION

Financial

Statutory Authority: Title 5; Title 7, Chapter 1; Title 14, Chapter 6; Title 47, Chapter 2; Title 74, Chapter 6; Section 67-2303.1 thru 67-2303.6 R.C.M. 1947 as amended; Section 86-703 R.C.M. 1947 as amended.

Activity Package Description: The Financial Program (activity package) is responsible for insuring that funds of Montana citizens are reasonably free of risk of loss when deposited or invested in our state chartered financial institutions. Through periodic, unannounced examinations, adequate information is gathered for use in analyzing the solvency, financial strength and operations of the institutions to determine that they are being soundly managed and provide proper and adequate service to the public. In providing effective supervision and regulation of financial institutions, administrative support (licensing), examinations and investigations are accomplished. New bank chartering decisions are the responsibility of the State Banking Board, with the Financial Division supplying administrative support and funding. The programs overall goal is to make certain financial institutions are sound, well operated and serve the public convenience within the laws and rules governing the operation of financial institutions.

External Trends: The number and total assets of financial institutions continue to increase.

Past Effectiveness: Prevention of financial difficulty and insolvence is the primary purpose of government supervision. Montana citizens have not experienced a bank failure since 1948.

Future Events: The advent of EFTS (Electronic Funds Transfer Systems) and POS (Point of Sale Terminals) will require substantial effort from supervisors to train examining staff and to maintain records of the exact location of each automated teller machine and POS terminal. Because the velocity and number of financial transactions increase yearly, it is becoming imperative to develop a statistical system of continuous bank supervision. The development of such an "Early Warning System" will require additional trained personnel from its inception. Excessive employee turnover in the examination field will continue without an attempt to upgrade salary structures equal to those of private industry or federal supervisory agencies.

Budget Modification - FY 80 - $15,000: A joint effort between Washington, Idaho and Montana to provide training to supervisors and examining staff in electronic data processing procedures; and to educate the public concerning the utilization of electronic funds transfer systems. The $15,000 is Montana's share of the cost.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Financial

DEPARTMENT: Business Regulation

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	19	19	17	17	19	19	4	4	16	16
EXPENDITURE CATEGORY										
Personal Services	$ 298,441	$ 350,446	$ 285,382	$ 291,402	$ 356,727	$ 364,253	$ 64,597	$ 66,289	$ 301,878	$ 302,341
Operating Expenses	99,686	104,307	88,452	93,760	110,565	117,200	36,050	21,050	116,750	100,875
Equipment	1,212	1,250	1,000	1,000	1,250	1,250	1,200		832	600
Total Operating Costs	$ 399,339	$ 456,003	$ 374,834	$ 386,162	$ 468,542	$ 482,703	$ 101,847	$ 87,339	$ 419,460	$ 403,816
Transfers										
Grants										
Capital										
Total Program	$ 399,339	$ 456,003	$ 374,834	$ 386,162	$ 468,542	$ 482,703	$ 101,847	$ 87,339	$ 419,460	$ 403,816
FUNDING DETAIL										
General Fund	$ 399,339	$ 456,003	$ 374,834	$ 386,162	$ 468,542	$ 482,703	$ 101,847	$ 87,339	$ 419,460	$ 403,816
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 399,339	$ 456,003	$ 374,834	$ 386,162	$ 468,542	$ 482,703	$ 101,847	$ 87,339	$ 419,460	$ 403,816
PROGRAM MEASURES										
WORKLOAD										
Institutions to license.	265	270	275	275	275	275			275	275
Bank charter applications.	5	3	3	3	3	3			3	3
Institutions to examine.	187	192	197	197	197	197			197	197
OUTPUT MEASURES										
Financial institutions licensed.	265	270			275	275	Gain expertise and knowledge		0	0
Bank charters issued.	3	4			2	2	to train all State of Montana		0	0
Financial institution examined.	146	144	127	124	140	138	bank examiners.		127	124
EFFECTIVENESS INDICATORS										
Bank failures.	0	0	0	0	0	0			0	0
Problem banks identified.	14	12	10	8	14	14			12	10
Overcharges disclosed.	692	700	700	700	700	700			700	700
Reversion generated to general fund.	$ 253,039	$ 278,300	$ 171,432	$ 188,576	$ 306,130	$ 336,743			$ 238,781	$ 262,660

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DEPARTMENT OF BUSINESS REGULATION

Milk Control

Statutory Authority: Sections 27-401 thru 27-429, R.C.M. 1947, as amended.

Activity Package Description: The Milk Control Program (activity package) is charged with the responsibility of assuring an adequate supply of wholesome milk and fixing prices of grade "A" milk at all levels. In addition, the program is responsible for determining the desirability of implementing base or quota programs as a method of paying producers the prescribed prices for their milk. In accomplishing the supervision of the milk industry, program administration (milk board hearings) and audit and investigation are the primary activities of the program. The overall goal of the program is to promote intelligent production and orderly marketing of milk and milk products and eliminate speculation and waste in assuring an adequate supply to the consumer.

External Trends: Repeal of the resale pricing of milk in the Milk Control Law would not bring any reductions in the cost of operating the program. Requirements to provide continuous cost surveys on milk production at the farm level to check the performance of the economic formula which regulates the producer price will entail additional workload for the program.

Past Effectiveness: An adequate supply of wholesome milk has been maintained, all plants have been audited current within three months for correct producer payments, and recovery of underpayments to producers exceeds $100,000.

Future Events: Adoption by the legislature of recommendations by the Legislative Auditor and other proposed legislation would materially affect the workload of the program and corresponding budget requests.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Milk Control

DEPARTMENT: Business Regulation

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	11.25	11.25	8.25	8.25	11.25	11.25			9.00	9.00
EXPENDITURE CATEGORY										
Personal Services	$ 129,846	$ 175,867	$ 144,289	$ 147,317	$ 180,361	$ 184,147			$ 143,933	$ 144,155
Operating Expenses	45,968	72,310	61,319	64,998	76,649	81,247			66,049	68,447
Equipment	17,011	1,751	1,600	1,600	2,000	2,000			2,000	2,000
Total Operating Costs	$ 192,825	$ 249,928	$ 207,208	$ 213,915	$ 259,010	$ 267,394			$ 211,982	$ 214,602
Transfers										
Grants										
Capital										
Total Program	$ 192,825	$ 249,928	$ 207,208	$ 213,915	$ 259,010	$ 267,394			$ 211,982	$ 214,602
FUNDING DETAIL										
General Fund										
Earmarked Revenue Fund	$ 192,825	$ 249,928	$ 207,208	$ 213,915	$ 259,010	$ 267,394			$ 211,982	$ 214,602
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 192,825	$ 249,928	$ 207,208	$ 213,915	$ 259,010	$ 267,394			$ 211,982	$ 214,602
PROGRAM MEASURES										
WORKLOAD										
License applications.	413	425	437	445	437	445			437	445
Audits.	220	220	220	220	220	220			220	220
Cost studies.	20	20	20	20	20	20			20	20
OUTPUT MEASURES										
Licenses issued.	413	425	437	445	437	445			437	445
Audits completed.	182	182	140	140	182	182			140	140
Cost studies completed	17	18	5	5	20	20			5	5
EFFECTIVENESS INDICATORS										
Butterfat deviations.	611	600	600	600	600	600			600	600
Assessments collected.	$ 248,768	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000			$ 260,000	$ 260,000

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DEPARTMENT OF BUSINESS REGULATION

Consumer Protection

Statutory Authority: Title 18, Chapter 5; Title 51, Chapter 1; Title 74, Chapter 7; Title 75, Chapter 92; Title 85, Chapter 4.

Activity Package Description: It is the responsibility of the Consumer Protection Program (activity package) to protect the citizens of the state from unfair, illegal or deceptive business practices and transactions. The program performs supervision of investigation, licensing, enforcement and educational activities in accomplishing the administration of consumer protection laws. The overall goal is to continue to maintain close supervision and to exercise efficient control over programs.

External Trends: The trend toward consumer awareness and the associated legislative recognition of the desirability of consumer assistance by state government will place increasing burdens on the program. This demand is reflected in the substantial increase in consumer utilization of the services provided by the program in each year of its existence.

Past Effectiveness: A measure of success can be attributable to increasingly effective communication and cooperation between this program and related agencies in this and other states against transient violators and the increasing monetary recovery for the consumer in each fiscal year since the program's inception. ($225,090 for FY '78.)

Future Trends: Proposed changes in the Unfair Practices Act, possible regulation of building contractors, and the results of Sunset Legislation transferred to the division for enforcement will, if adopted, put extensive increased demands on the administrative support, investigation and enforcement aspects of the program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Consumer Protection

DEPARTMENT: Business Regulation

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	6	6	4	4	6	6			6	6
EXPENDITURE CATEGORY										
Personal Services	$ 88,134	$ 103,876	$ 85,841	$ 87,732	$ 107,301	$ 109,665			$ 106,666	$ 106,978
Operating Expenses	18,460	21,246	18,016	19,097	22,520	23,871			21,350	22,201
Equipment										
Total Operating Costs	$ 106,594	$ 125,122	$ 103,857	$ 106,829	$ 129,821	$ 133,536			$ 128,016	$ 129,179
Transfers										
Grants										
Capital										
Total Program	$ 106,594	$ 125,122	$ 103,857	$ 106,829	$ 129,821	$ 133,536			$ 128,016	$ 129,179
FUNDING DETAIL										
General Fund	$ 80,460	$ 85,718	$ 78,961	$ 81,214	$ 98,701	$ 101,518			$ 87,704	$ 88,500
Earmarked Revenue Fund	26,134	39,404	24,896	25,615	31,120	32,018			40,312	40,679
Fed. & Private Revenue Fund										
Fed. & Private Grant										
Clearance Fund										
Revolving Fund										
Total	$ 106,594	$ 125,122	$ 103,857	$ 106,829	$ 129,821	$ 133,536			$ 128,016	$ 129,179
PROGRAM MEASURES										
WORKLOAD										
Complaints received.	2,595	3,114	3,737	4,484	3,737	4,484			3,737	4,484
License applications received.	106	127	152	182	152	182			152	182
Meetings, seminars & workshops conducted or attended.	32	38	37	45	47	56			47	56
OUTPUT MEASURES										
Complaints processed.	1,784	2,249	1,070	1,349	2,699	3,239			2,699	3,239
Investigations conducted.	811	973	486	583	1,168	1,402			1,168	1,402
Lawsuits initiated.	27	32	16	19	38	46			38	46
Licenses issued.	106	127	121	146	152	182			152	182
EFFECTIVENESS INDICATORS										
Complaints settled.	809	1,068	534	640	1,282	1,538			1,190	1,282
Lawsuits settled.	27	34	16	19	38	46			26	38
Dollar recovery for consumers.	$ 225,090	$ 270,108	$ 135,054	$ 162,065	$ 324,130	$ 388,956			$ 232,140	$ 324,130

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DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

DEPARTMENT OF MILITARY

PRIORITY BUDGETING SYSTEM

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

DEPARTMENT OF REVENUE

PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Business Regulation

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Centralized Services	A
2	Weights & Measures	A
3	Financial	A
4	Milk Control	A
5	Consumer Protection	A
6	Centralized Services	B
7	Weights & Measures	B
8	Financial	B
9	Milk Control	B
10	Consumer Protection	B
11	Financial	C
	RECOMMENDED LEVEL	
12	Centralized Services	C
13	Weights & Measures	C

MONTANA HISTORICAL SOCIETY

Summary

Description: The Montana Historical Society was created by Sections 44-516 through 44-529, R.C.M. 1947. The Historical Society administers the collection, classification and appropriate display of regional and Montana historical resources. A museum is provided to portray these resources in an orderly and graphic manner. The Historical Society assists state agencies, local and county historical groups and individuals in obtaining historical information through the library and state archives programs. Recently, the function of a State Historic Preservation Officer has been added to the Society's duties. The Historical Society also operates two enterprise type programs; one dealing with the sale of relevant historic merchandise and one engaged in the publication of a quarterly historic magazine.

External Trends: Identification and preservation of historic resources is becoming a paramount objective. Because of large commercial and residential expansion, many historic items are being lost. Also increasing are the occurrences of theft and vandalism.

Past Effectiveness: The Historical Society, because of a dedicated staff, has made significant progress in preserving Montana's historic resources. Recently, the Society acquired the impressive Haynes Art Collection and with the help of the last legislature and citizenry, acquired C.M. Russell's "When the Land Belonged to God".

Future Events: Increased activity to conserve presently identified historic resources. Locate and preserve items of historic significance which have not been identified to date.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Summary

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	41.19	34.75	26.00	26.00	30.25	30.25	9.00	9.00	39.25	39.25
EXPENDITURE CATEGORY										
Personal Services	$ 497,858	$ 505,031	$ 404,124	$ 404,124	$ 505,156	$ 505,156	$ 112,130	$ 112,430	$ 556,942	$ 556,942
Operating Expenses	400,846	347,277	332,639	349,471	415,801	436,841	35,814	35,978	397,321	415,532
Equipment	24,359	16,034	12,991	11,258	16,240	14,075	650	650	6,546	6,480
Total Operating Costs	$ 923,063	$ 868,342	$ 749,754	$ 764,853	$ 937,197	$ 956,072	$ 148,594	$ 149,058	$ 960,809	$ 978,954
Transfers	550	20,000	20,000	20,000	20,000	20,000				
Grants										
Capital										
Total Program	$ 923,613	$ 888,342	$ 769,754	$ 784,853	$ 957,197	$ 976,072	$ 148,594	$ 149,058	$ 960,809	$ 978,954
FUNDING DETAIL										
General Fund	$ 375,283	$ 409,809	$ 356,728	$ 360,225	$ 450,913	$ 455,288	$ 59,908	$ 60,208	$ 433,508	$ 438,569
Earmarked Revenue Fund	77,000*	20,000	20,000	20,000	20,000	20,000				
Fed. & Private Revenue Fund	85,144	25,000	20,212	20,353	25,266	25,441	88,686	88,850	108,307	108,541
Fed. & Private Grant Clearance Fund										
Revolving Fund	386,186	433,533	372,814	384,275	461,018	475,343			418,994	431,844
Total	$ 923,613	$ 888,342	$ 769,754	$ 784,853	$ 957,197	$ 976,072	$ 148,594	$ 149,058	$ 960,809	$ 978,954
PROGRAM MEASURES										
WORKLOAD			SEE INDIVIDUAL ACTIVITY PACKAGES							
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

* Coal Tax Interest

MONTANA HISTORICAL SOCIETY

Administration

Statutory Authority: 44-523(10), R.C.M. 1947.

Activity Package Description: The director and staff administer seven programs, two subprograms and 35 to 40 employees in response to guidelines established by the Board of Trustees. Activities include public contact, correspondence, payroll, program direction and fund raising.

External Trends: With the increase of public awareness and appreciation, new ideas concerning the conservation and presentation of historic materials are being explored. Sadly, with increased interest comes the need for more effective security measures.

Past Effectiveness: This program has been successful in obtaining a wide variety of historic material. In conjunction with this achievement has been increased public awareness of important historic resources.

Operationally, this program has strengthened the Society by implementing an active historic sites program.

Future Events: Increased administrative responsibilities are anticipated in the areas of historic preservation, program improvement and security. Additional workload is expected in implementing new administrative procedures.

Budget Modification: This modification addresses the serious security problem at the Historical Society. Because of the loss of a Russell original, the Society hired a full time security guard. To continue this position additional General Fund support is required. Requested from the General Fund is $6,500 per year.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	4.10	4.0	3.0	3.0	4.0	4.0	1.0	1.0	5.0	5.0
EXPENDITURE CATEGORY										
Personal Services	$ 68,580	$ 72,338	$ 57,663	$ 57,663	$ 72,079	$ 72,079	$ 13,000	$ 13,300	$ 78,579	$ 78,579
Operating Expenses	22,166	26,016	53,061	56,520	66,326	70,651	5,294	5,294	62,653	67,011
Equipment	8,321	6,127	5,195	3,809	6,494	4,762				
Total Operating Costs	$ 99,067	$ 104,481	$ 115,919	$ 117,992	$ 144,899	$ 147,492	$ 18,294	$ 18,594	$ 141,232	$ 145,590
Transfers										
Grants										
Capital										
Total Program	$ 99,067	$ 104,481	$ 115,919	$ 117,992	$ 144,899	$ 147,492	$ 18,294	$ 18,594	$ 141,232	$ 145,590
FUNDING DETAIL										
General Fund	$ 99,067	$ 104,481	$ 114,902	$ 116,941	$ 143,627	$ 146,178	$ 18,294	$ 18,594	$ 139,960	$ 144,276
Earmarked Revenue Fund										
Fed. & Private Revenue Fund			83	86	104	108			104	108
Fed. & Private Grant Clearance Fund										
Revolving Fund			934	965	1,168	1,206			1,168	1,206
Total	$ 99,067	$ 104,481	$ 115,919	$ 117,992	$ 144,899	$ 147,492	$ 18,294	$ 18,594	$ 141,232	$ 145,590
PROGRAM MEASURES										
WORKLOAD										
Total FTE.	38	40	30	30	38	38	4	4	38	38
Number of Programs.	7	7	6	6	7	7	1	1	7	7
OUTPUT MEASURES										
FTEs administered.	38	40	30	30	38	38	4	4	33.25	33.25
Programs supervised.	7	7	6	6	7	7	1	1	7	7
Reports generated.	158	250	50	50	250	300	0	0	250	300
EFFECTIVENESS INDICATORS										
Grants/donations acquired.	$ 137,000	$ 150,000	$ 10,000	$ 15,000	$ 150,000	$ 150,000	$ 250,000	$ 250,000	$ 150,000	$ 150,000
New policies.	29	20			10	10	15	15	25	25

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MONTANA HISTORICAL SOCIETY

Library

Statutory Authority: Chapter 5, Section 44-518, R.C.M. 1947.

Activity Package Description: The Montana Historical Society Library (activity package) has responsibility, "to collect, assemble, preserve ... all obtainable books, pamphlets, maps, charts, ... illustrative of the history of Montana; ... to gather contemporary information ... which exhibits faithfully the distinctive historical and contemporary characteristics of the area ...; to collect and preserve books, maps, manuscripts, and other materials as will tend to facilitate historical, scientific, and antiquarian research; to microfilm papers and documents in danger of disappearance or injury."

External Trends: There has been a general increase in the interest surrounding historiography. Genealogy has experienced rapid growth in the past several years. There is an increased need for better access to historical information. There has also been an increase in the publication of historic material.

Past Effectiveness: Over 25,000 individual reference requests have been processed. 17,000 historically related items have been cataloged. The program has given assistance to 800 individuals involved in special projects. Currently, most Montana daily newspapers are being preserved on micro-fiche.

Future Events: Offer more direct assistance to individuals conducting research projects.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Library

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	6.0	5.0	4.0	4.0	5.0	5.0			5.0	5.0
EXPENDITURE CATEGORY										
Personal Services	$ 79,650	$ 73,925	$ 59,447	$ 59,447	$ 74,309	$ 74,309			$ 74,309	$ 74,309
Operating Expenses	17,268	18,180	14,864	15,264	18,580	19,080	$ 10,000	$ 10,000	18,362	18,740
Equipment	4,494	3,000	2,551	2,498	3,189	3,123			3,189	3,123
Total Operating Costs	$ 101,412	$ 95,105	$ 76,862	$ 77,209	$ 96,078	$ 96,512	$ 10,000	$ 10,000	$ 95,860	$ 96,172
Transfers										
Grants										
Capital										
Total Program	$ 101,412	$ 95,105	$ 76,862	$ 77,209	$ 96,078	$ 96,512	$ 10,000	$ 10,000	$ 95,860	$ 96,172
FUNDING DETAIL										
General Fund	$ 101,412	$ 95,105	$ 76,862	$ 77,209	$ 96,078	$ 96,512	$ 10,000	$ 10,000	$ 95,860	$ 96,172
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 101,412	$ 95,105	$ 76,862	$ 77,209	$ 96,078	$ 96,515	$ 10,000	$ 10,000	$ 95,860	$ 96,172
PROGRAM MEASURES										
WORKLOAD										
Reference Requests.	11,087	13,900	13,900	13,900	13,900	13,900			13,900	13,900
Items to be catalogued.	83,000	83,000	96,000	100,000	80,000	75,000	20,000	35,000	70,000	70,000
OUTPUT MEASURES										
Materials catalogued.	16,990	18,000	5,000	5,000	18,000	18,000	7,000	7,000	18,000	18,000
Reference requests.	11,087	13,900	13,900	13,900	13,900	13,900			13,900	13,900
Special Projects.	7	10				10	10			10
EFFECTIVENESS INDICATORS										
Items preserved.	16,990	18,000	5,000	5,000	18,000	18,000	7,000	7,000	18,000	18,000
Requests answered.	11,087	13,900	6,000	6,000	13,900	13,900			13,900	13,900
Items remaining to be catalogued.	83,000	83,000	96,000	100,000	80,000	75,000	20,000	35,000	70,000	70,000

MONTANA HISTORICAL SOCIETY

Museum and Galleries

Statutory Authority: Chapter 5, Sections 44-516 and 518, R.C.M. 1947.

Activity Package Description: The Museum and Galleries program (activity package) is responsible for the collection, preservation and interpretation of resources relating to Montana's history and culture.

External Trends: The number of visitors to the museum and galleries continues to increase. More collections of art and historic material are being donated and collected. Security problems are surfacing due to the increased use of the museum and galleries.

Past Effectiveness: This program has presented a wide range of historic material through exhibits and art displays. Recently, the staff has prepared and displayed works of art from the Hayne's Collection. Periodically, these paintings will be rotated to show the scope and size of this superb collection. The program has made significant improvements in their conservation and cataloging procedures.

Future Events: It is anticipated that more collections will be obtained. These collections will need careful review for registration and cataloging. Because space available for display and storage is becoming a problem, the program will have to spend more time in selecting and preparing new exhibits. Many of the displays in the museum need to be changed or updated. More work will be required in the area of conservation of artifacts and paintings.

Budget Modification: The U.S. Corps of Army Engineers has for several years negotiated contracts with the Historical Society for operations of the Visitor Center at Libby Dam. In the past, funds for this program have been added by budget amendment. Because there appears to be a long term commitment by the Corps, budget authorization should be handled through the regular appropriation process. FY 80 - $72,672 FPRA; FY 81 - $72,836 FPRA.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Museum and Galleries

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	10.0	4.0	3.0	3.0	3.0	3.0	6.0	6.0	9.0	9.0
EXPENDITURE CATEGORY										
Personal Services	$ 100,175	$ 63,178	$ 50,542	$ 50,542	$ 63,178	$ 63,178	$ 67,102	$ 67,102	$ 114,586	$ 114,586
Operating Expenses	99,798	23,850	19,298	19,529	24,123	24,412	$ 14,920	$ 15,084	8,785	9,178
Equipment	972	907	725	725	907	907	650	650	1,357	1,357
Total Operating Costs	$ 200,945	$ 87,935	$ 70,565	$ 70,796	$ 88,208	$ 88,497	$ 82,672	$ 82,836	$ 124,728	$ 125,121
Transfers										
Grants										
Capital										
Total Program	$ 200,945	$ 87,935	$ 70,565	$ 70,796	$ 88,208	$ 88,497	$ 82,672	$ 82,836	$ 124,728	$ 125,121
FUNDING DETAIL										
General Fund	$ 64,766	$ 67,935	$ 50,565	$ 50,796	$ 68,208	$ 68,497	$ 10,000	$ 10,000	$ 52,056	$ 52,285
Earmarked Revenue Fund	77,000	20,000	20,000	20,000	20,000	20,000				
Fed. & Private Revenue Fund	59,179	0	0	0	0	0	72,672	72,836	72,672	72,836
Fed. & Private Grant										
Clearance Fund										
Revolving Fund										
Total	$ 200,945	$ 87,935	$ 70,565	$ 70,796	$ 88,208	$ 88,497	$ 82,672	$ 82,836	$ 124,728	$ 125,121
PROGRAM MEASURES										
WORKLOAD										
Items to conserve percent of collection.	60%	60%	60%	60%	60%	60%			60%	60%
Exhibits updated.	20	20	20	20	20	20			20	20
New exhibits required.	10	10	10	10	10	10			10	10
OUTPUT MEASURES										
Information requests.	558	600	600	600	600	600			400	500
Items restored and conserved.	283	20	5	5	20	20	480	480	15	10
Gallery exhibits.	11	11	11	11	11	11			11	11
EFFECTIVENESS INDICATORS										
Increased acquisitions.	32%	32%	15%	10%	32%	32%	8%	8%	15%	10%
Items conserved.	283	20	5	5	20	20	480	480	5	5
New exhibits produced.	7	8			8	8				

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MONTANA HISTORICAL SOCIETY

Publications

Statutory Authority: Chapter 5, Section 44-523, R.C.M. 1947.

Activity Package Description: The Publications Program (activity package) includes a quarterly journal, a quarterly newsletter and various historical and promotional activities directed toward the study of Montana and Western History.

External Trends: There has been a growth of interest in Western History. Coupled with this interest has been increased availability of new materials recently published. These new works offer varied topics and perspectives of Western History. Indexes and special publications requests are becoming more frequent.

Past Effectiveness: The program distributes 80,000 publications worldwide. Six special interest publishing projects have been completed. Montana, Magazine of Western History boasts a renewal rate of 76% on subscriptions. The present circulation is the largest of any state historical journal.

Future Events: Rapidly rising costs of printing, paper and postage will soon have a direct impact on the quality, circulation, and cost of the publication. Increased promotional activity and implementation of the cost savings measures may offset some of these increased costs. There will be a concerted effort to strengthen the tie between the Merchandising Program and this program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Publications

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	4.5	4.5	3.0	3.0	3.0	3.0			3.0	3.0
EXPENDITURE CATEGORY										
Personal Services	$ 54,094	$ 64,556	$ 51,645	$ 51,645	$ 64,556	$ 64,556			$ 50,887	$ 50,887
Operating Expenses	83,457	100,680	88,548	93,909	110,685	117,386			121,695	128,287
Equipment										
Total Operating Costs	$ 137,551	$ 165,236	$ 140,193	$ 145,554	$ 175,241	$ 181,942			$ 172,582	$ 179,174
Transfers										
Grants										
Capital										
Total Program	$ 137,551	$ 165,236	$ 140,193	$ 145,554	$ 175,241	$ 181,942			$ 172,582	$ 179,174
FUNDING DETAIL										
General Fund										
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund	$ 137,551	$ 165,236	$ 140,193	$ 145,554	$ 175,241	$ 181,942			$ 172,582	$ 179,174
Total	$ 137,551	$ 165,236	$ 140,193	$ 145,554	$ 175,241	$ 181,942			$ 172,582	$ 179,174
PROGRAM MEASURES										
WORKLOAD										
Total subscriptions.	15,000	15,000	15,000	15,000	15,000	15,000			15,000	15,000
Manuscripts received.	450	500	500	500	500	500			500	500
Pages designed.	368	350	350	350	350	350			350	350
OUTPUT MEASURES										
Manuscripts reviewed.	450	500	200	200	500	500			500	500
Pages designed.	368	350	350	350	350	350			350	350
Publications distributed.	86,624	84,000	50,000	50,000	84,000	84,000			84,000	84,000
EFFECTIVENESS INDICATORS										
Total subscriptions.	10,828	11,500	8,000	8,000	12,000	13,000			12,000	13,000
Renewal rate.	75%	75%	60%	60%	80%	80%			80%	80%
Income.	$ 111,283	$ 120,000	$ 85,000	$ 85,000	$ 130,000	$ 140,000			$ 150,000	$ 173,164
Net profit.	$ (26,267)	$ (45,236)	$ (53,093)	$ (59,184)	$ (42,617)	$ (40,231)			$ (22,582)	$ (6,010)

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MONTANA HISTORICAL SOCIETY

Merchandise

Statutory Authority: Chapter 5, Section 44-523, R.C.M. 1947.

Activity Package Description: The Merchandise Program (activity package) provides educational and artistic products which support the story the museum and galleries depict, offering visitors an opportunity to increase their knowledge of Montana's history, its people and artistic achievements.

External Trends: Merchandise costs have increased 35% in the past two years. The program continues to be dependent on the annual number of visitors to the Society. Recently, numerous private shops have opened carrying similar items of merchandise. There has been a decline in the purchasing power of the consuming public. Many new items are being produced in Montana by native craftsmem and artists.

Past Effectiveness: The program has provided necessary support to the Publications Program. Merchandise also provided $5,000 for acquisition. Over 100,000 customers are served annually. This enterprise features many Montana artists, old and new.

Future Events: The Montana Historical Society is in the process of changing the Merchandise Program to provide more effective administrative and financial control. To increase sales, more promotional efforts will be made. A complete set of financial and personnel policies will be implemented.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Merchandise

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	8.25	8.5	6.0	6.0	6.25	6.25			6.25	6.25
EXPENDITURE CATEGORY										
Personal Services	$ 84,348	$ 87,871	$ 70,297	$ 70,297	$ 87,871	$ 87,871			$ 69,810	$ 69,810
Operating Expenses	156,865	160,426	141,390	147,459	176,738	184,324			175,434	181,654
Equipment	6,872									
Total Operating Costs	$ 248,085	$ 248,297	$ 211,687	$ 217,756	$ 264,609	$ 272,195			$ 245,244	$ 251,464
Transfers	550	20,000	20,000	20,000	20,000	20,000				
Grants										
Capital										
Total Program	$ 248,635	$ 268,297	$ 231,687	$ 237,756	$ 284,609	$ 292,195			$ 245,244	$ 251,464
FUNDING DETAIL										
General Fund										
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund	$ 248,635	$ 268,297	$ 231,687	$ 237,756	$ 284,609	$ 292,195			$ 245,244	$ 251,464
Total	$ 248,635	$ 268,297	$ 231,687	$ 237,756	$ 284,609	$ 292,195			$ 245,244	$ 251,464
PROGRAM MEASURES										
WORKLOAD										
Number of visitors.	130,000	150,000	150,000	150,000	150,000	150,000			150,000	150,000
Dollars for acquisition.	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000			$ 20,000	$ 20,000
OUTPUT MEASURES										
Gross receipts.	$ 305,368	$ 350,000	$ 220,000	$ 215,000	$ 365,000	$ 365,000			$ 355,000	$ 355,000
Customers served.	109,000	110,000	65,000	65,000	150,000	150,000			150,000	150,000
EFFECTIVENESS INDICATORS										
Dollars for acquisition.	$ 550	$ 5,000			$ 10,000	$ 10,000				
Customers served.	109,000	110,000	65,000	65,000	150,000	150,000			150,000	150,000

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MONTANA HISTORICAL SOCIETY

Historic Sites

Statutory Authority: Chapter 5, Section 44-516, R.C.M. 1947.

Activity Package Description: The Historic Sites Program (activity package) is responsible for the preservation of Montana's historic, archaeologic, architectural and cultural resources. These objectives are achieved through a coordinated review of proposed private and governmental action and an active assistance program for restoration.

External Trends: There is an increasing interest in preserving buildings and sites of historic significance. Recent upsurges in building programs, mining operations and other surface moving projects have created a greater potential for permanent loss of historic sites. The importance of this program is growing rapidly in respect to federal decisions to fund various public works, community development, waterway, highway and other construction oriented projects.

Future Events: The program will have to expand to meet minimum federal requirements. With the expansion, more timely review of sites will be implemented. Through this program, it is hoped that more interest can be generated statewide for history in general.

Budget Modification: Because of requirements placed on this program by the U.S. Park Service, additional positions are needed for a sanctioned program. The requirements state that the following positions be provided: A. 1 Historian, B. 1 Archeologist, C. 1 Historic Architect, D. 1 Architectural Historian. To fund these positions an increase of $32,028 per year is requested. The increase will be equally distributed between General Fund and Federal Private Revenue sources.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Historic Sites

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	2.34	2.0	2.0	2.0	2.0	2.0	2.0	2.0	4.0	4.0
EXPENDITURE CATEGORY										
Personal Services	$ 32,024	$ 36,143	$ 28,914	$ 28,914	$ 36,143	$ 36,143	$ 32,028	$ 32,028	$ 64,433	$ 64,433
Operating Expenses	18,272	13,857	11,344	11,619	14,181	14,524			6,628	6,760
Equipment										
Total Operating Costs	$ 50,296	$ 50,000	$ 40,258	$ 40,533	$ 50,324	$ 50,667	$ 32,028	$ 32,028	$ 71,061	$ 71,193
Transfers										
Grants										
Capital										
Total Program	$ 50,296	$ 50,000	$ 40,258	$ 40,533	$ 50,324	$ 50,667	$ 32,028	$ 32,028	$ 71,061	$ 71,193
FUNDING DETAIL										
General Fund	$ 24,331	$ 25,000	$ 20,129	$ 20,266	$ 25,162	$ 25,334	$ 16,014	$ 16,014	$ 35,530	$ 35,596
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	25,965	25,000	20,129	20,267	25,162	25,333	16,014	16,014	35,531	35,597
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 50,296	$ 50,000	$ 40,258	$ 40,533	$ 50,324	$ 50,667	$ 32,028	$ 32,028	$ 71,061	$ 71,193
PROGRAM MEASURES										
WORKLOAD										
Grants available.	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 500,000	$ 500,000	$ 100,000	$ 100,000	$ 600,000	$ 600,000
Sites to examine.	56	50	50	50	50	50	50	50	100	100
Information requests.	500	500	500	500	500	500	500	500	500	500
OUTPUT MEASURES										
Sites examined.	56	50	20	20	50	50	50	50	100	100
Sites registered.	18	30			30	30	30	30	60	60
Information requests.	295	450	500	500	500	500			500	500
EFFECTIVENESS INDICATORS										
Sites in register.	18	40	18	40	100	130	50	70	150	200
Sites protected.		40			100	150	100	100	200	250
Requests satisfied.	295	300	50	100	300	300	150	200	450	500
Grants available.	$ 400,000	$ 400,000			$ 500,000	$ 500,000	$ 100,000	$ 100,000	$ 600,000	$ 600,000

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MONTANA HISTORICAL SOCIETY

Archives

Statutory Authority: Chapter 5, Sections 44-518, 523 and 82-3208, R.C.M. 1947.

Activity Package Description: The Archives' responsibility is "to collect, preserve and display all obtainable manuscripts, journals, diaries, papers, business records, photographs and all other materials illustrative of the history of Montana."

External Trends: Again, the increased interest in history, both personal and general, has impacted the program. There have been large increases in the number of public and private documents received by the program. Also increasing is the desire of many to have better access to the photographic collection.

Past Effectiveness: Substantial progress has been made in preparing materials for research use. Over 450 informational requests have been satisfied.

Future Events: Efforts at obtaining more public and private material will be pursued. Coupled with this objective will be an effort to process material backlogs. The photo archives has been transferred to the Archives Program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Archives

DEPARTMENT: Montana Historical Society

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	6.0	7.0	5.0	5.0	7.0	7.0			7.0	7.0
EXPENDITURE CATEGORY										
Personal Services	$ 78,987	$ 107,020	$ 85,616	$ 85,616	$ 107,020	$ 107,020			$ 104,338	$ 104,338
Operating Expenses	3,020	4,268	4,134	5,171	5,168	6,464	$ 5,600	$ 5,600	3,764	3,902
Equipment	3,700	6,000	4,520	4,226	5,650	5,283			2,000	2,000
Total Operating Costs	$ 85,707	$ 117,288	$ 94,270	$ 95,013	$ 117,838	$ 118,767	$ 5,600	$ 5,600	$ 110,102	$ 110,240
Transfers										
Grants										
Capital										
Total Program	$ 85,707	$ 117,288	$ 94,270	$ 95,013	$ 117,838	$ 118,767	$ 5,600	$ 5,600	$ 110,102	$ 110,240
FUNDING DETAIL										
General Fund	$ 85,707	$ 117,288	$ 94,270	$ 95,013	$ 117,838	$ 118,767	$ 5,600	$ 5,600	$ 110,102	$ 110,240
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 85,707	$ 117,288	$ 94,270	$ 95,013	$ 117,838	$ 118,767	$ 5,600	$ 5,600	$ 110,102	$ 110,240
PROGRAM MEASURES										
WORKLOAD										
Information requests.	570	320	300	300	325	325	475	475	325	325
Materials acquired.	738 c/ft.	1400 c/ft.	1400 c/ft.	1400 c/ft.	1400 c/ft.	1400 c/ft	1400 c/ft	1400 c/ft	1400 c/ft.	1400 c/ft
OUTPUT MEASURES										
Private manuscripts processed.	178 c/ft.	175 c/ft.	100 c/ft.	100 c/ft.	175 c/ft.	175 c/ft.	175 c/ft.	175 c/ft.	175 c/ft.	175 c/ft.
State manuscripts processed.	423 c/ft.	275 c/ft.	150 c/ft.	150 c/ft.	275 c/ft.	275 c/ft.	275 c/ft.	275 c/ft.	275 c/ft.	275 c/ft.
New materials acquired.	738 c/ft.	1400 c/ft	1400 c/ft.	1400 c/ft	1400 c/ft	1400 c/ft.	200 c/ft.	200 c/ft.	1400 c/ft.	1400 c/ft.
EFFECTIVENESS INDICATORS										
Materials processed % increased.	50.5%	50%	20%	20%	50%	50%	30%	30%	50%	50%
Requests satisfied.	590	325	250	250	325	325	475	475	325	325
Backlog increase.	136 c/ft.	200 c/ft.	500 c/ft.	600 c/ft.	300 c/ft.	400 c/ft.	(100) c/ft.	(200) c/ft.	300 c/ft.	400 c/ft.

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PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Montana Historical Society

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Administration	A
2	Historic Sites	A
3	Archives	A
4	Library	A
5	Museum and Galleries	A
6	Publications	A
7	Merchandise	A
8	Historic Sites	B
9	Administration	B
10	Archives	B
11	Historic Sites	C
12	Administration	C
13	Library	B
14	Museum and Galleries	B
15	Museum and Galleries	C
	RECOMMENDED LEVEL	
16	Publications	B
17	Archives	C
18	Merchandise	B
19	Library	C

DEPARTMENT OF FISH AND GAME

Summary

Statutory Authority: Sections 82A-2001 through 2005, R.C.M. 1947.

Departmental Description: The ultimate mission of the Department of Fish and Game is to preserve, protect, enhance and maintain Montana's wildlife and their habitat for present and future generations and to conserve and provide for the use and enjoyment of the people, the cultural, scientific and recreational resources of the state. The Department's statewide responsibility in service of wildlife and habitat preservation reaches back over 75 years to the establishment in 1901 of a state game warden and an early departmental structure. However, Montana's first game law was passed in 1869. The major park and recreation responsiblities were transferred to the department with legislative action in 1965. The Fish and Game central office headquarters are located in Helena. The field operations of the department divide the state into seven regions to make management decisions and operations more readily accessible to the public. Regional offices are located in Kalispell, Missoula, Bozemen, Billings, Great Falls, Glasgow, and Miles City. In addition, the department is structured around six organizational divisions which include Wildlife, Fisheries, Parks, Ecological Services, Law Enforcement and Centralized Services.

Traditionally, the budget has been appropriated to these divisions without regard to the program or departmental objectives. Again, this biennium, the budget is structured around four basic program areas: a Wildlife Conservation Program, a Fish Conservation Program, a Parks and Recreation Program, and an Executive Administration Program. This new approach is aimed at fulfilling the objectives of the experimental "program planning and budgeting system." Emphasis is placed upon identifying the major objectives of each program.

External Trends: 1) The expanding Montana population and both in-state and out-of-state demand for natural and wildlife oriented activities, increased leisure time, and American affluence all contribute to the present and future problems for the wildlife resource; 2) decreasing wildlife habitat as a result of man's expansion and growth into all areas of the state, and 3) current and proposed energy development in the western states will place additional demands on Montana's limited water resources.

Past Effectiveness: 1) Montanans have enjoyed a wide variety of high quality, unlimited, wildlife and recreational opportunities, 2) the Department has established an outstanding, but limited, fishing access acquisition program, and 3) the state parks program has grown rapidly in an effort to meet the demands of both residents and nonresidents.

Future Events: 1) Increased pressure on Montana's wildlife and their limited habitat will continue; 2) increased leisure time will increase demands for additional recreation facilities, particularly water based, throughout the state; 3) regulations and limitations on outdoor activities and the need to control public use on private and public lands will continue; and 4) the nonresident use of state-owned, tax-supported recreational facilities will continue to intensify in the future and remain a sensitive issue among Montanans.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Summary

DEPARTMENT: Fish and Game

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	503.14	489.52	361.95	361.95	460.45	460.45	4.20	4.20	464.65	464.65
EXPENDITURE CATEGORY										
Personal Services	$ 6,877,168	$ 7,917,283	$ 5,926,196	$ 5,927,820	$ 7,407,745	$ 7,409,776	$ 53,291	$ 53,291	$ 7,461,036	$ 7,463,067
Operating Expenses	3,694,805	4,226,190	3,345,117	3,437,765	4,181,396	4,317,206	72,282	76,424	4,253,678	4,393,630
Equipment	665,090	244,241	171,633	171,633	214,541	214,541	87,604	87,647	302,145	302,188
Total Operating Costs	$11,237,063	$12,387,714	$ 9,442,946	$ 9,537,218	$11,803,682	$11,941,523	$ 213,177	$ 217,362	$12,016,859	$12,158,885
Transfers	0	719,853	0	0	0	0	0	0	0	0
Grants	280,470	227,275	183,416	185,840	229,270	232,300	0	0	229,270	232,300
Capital	41,291	34,604	3,900	3,900	4,875	4,875	0	0	4,875	4,875
Total Program	$11,558,824	$13,369,446	$ 9,630,262	$ 9,726,958	$12,037,827	$12,178,698	$ 213,177	$ 217,362	$12,251,004	$12,396,060
FUNDING DETAIL										
General Fund	$ 460,854	$ 484,719	$ 360,000	$ 376,000	$ 470,000	$ 470,000	$ 0	$ 0	$ 470,000	$ 470,000
Earmarked Revenue Fund	8,052,105	9,351,122	6,995,123	7,051,022	8,723,904	8,833,778	213,177	217,362	8,937,081	9,051,140
Fed. & Private Revenue Fund	2,792,709	3,533,605	2,059,469	2,077,242	2,574,335	2,596,552	0	0	2,574,335	2,596,552
Fed. & Private Grant Clearance Fund										
Revolving Fund	253,156	0	215,670	222,694	269,588	278,368	0	0	269,588	278,368
Total	$11,558,824	$13,369,446	$ 9,630,262	$ 9,726,958	$12,037,827	$12,178,698	$ 213,177	$ 217,362	$12,251,004	$12,396,060
PROGRAM MEASURES										
WORKLOAD					SEE INDIVIDUAL ACTIVITY PACKAGES					
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

DEPARTMENT OF FISH AND GAME

Wildlife Conservation Program

Statutory Authority: Sections 26-101 through 26-1809; 62-401 through 67-809; 32-21-113 and 94-8-218; 53-1020, 53-1022; 32-4410; 82A-112 through 82A-2005; 83-113; 89-501 and 89-872; 94-6-102 through 94-6-203; and 94-8-108, R.C.M. 1947.

Activity Package Description: The purpose and responsibility of the Wildlife Conservation Program is to benefit current and future generations of Montanans through its actions of protecting, preserving, enhancing and managing the wise use of the state's wildlife and natural resources.

External Trends: 1) An expanding human population is accelerating the demand for wildlife-oriented recreation, while the habitat base that produces the supply of wildlife is constantly diminished due to the increased demands for food, fiber, energy and human living space; 2) a significant portion of Montana's wildlife roam on private lands where public access is limited and game management is difficult; 3) the issue of nonresident hunting in the state will continue to intensify over time; 4) a high quality environment will continue to be important to Montanans, with wildlife being a primary indicator and center of controversy in many land use issues; and 5) regulations and limitations on hunting and a need for control of hunters will increase as wildlife numbers and habitat decrease.

Past Effectiveness: Montanans have enjoyed a wide variety and high quality of wildlife oriented recreation. A decade ago many of Montana's big game herds were underharvested in many areas and some 150,000 hunters and an even larger number of wildlife viewers enjoyed relatively high degrees of success and had many choices of where to hunt. Increasing numbers of participants in the great outdoors, decreasing access to private and public lands, and deteriorating wildlife habitat are rapidly compounding the challenge to preserve, enhance and maintain Montana's wildlife.

Future Events: In responding to the increased pressure on Montana's wildlife and their habitat, the Department of Fish and Game has limited alternatives: 1) maintain or increase the number of game animals available through intensive management and/or protection of the habitat; 2) allow a continued reduction in wildlife species and habitat areas; 3) limit the number of hunting participants; and 4) increase access to areas unavailable to the public. Each alternative has obvious limitations. The future status of wildlife in Montana will depend largely upon what is done to the wildlife habitat.

Budget Modifications:

FY 80 - $27,941; FY 81 - $28,907: EX-OFFICIAL WARDEN TRAINING PROJECT - Provides partial earmarked funding to coordinate the statewide training of all wildlife ex-official wardens to assist in the proper enforcement of the fish and game laws of the state. An additional .59 FTE requested under this program modification.

FY 80 - $ 21,825; FY 81 - $23,386: LANDOWNER RELATIONS AND HUNTER ACCESS PROJECT - Provides earmarked funding to employ a warden trainee to work on the landowner relations and hunter access project. An additional 1.00 FTE is requested.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Wildlife Conservation Program

DEPARTMENT: Fish and Game

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	227.21	223.05	163.82	163.82	210.24	210.24	1.59	1.59	211.83	211.83
EXPENDITURE CATEGORY										
Personal Services	$3,309,978	$3,755,412	$2,811,641	$2,812,568	$3,514,551	$3,515,710	$ 24,314	$ 24,314	$3,538,865	$3,540,024
Operating Expenses	1,783,009	2,145,499	1,739,450	1,782,165	2,174,313	2,227,706	25,452	26,979	2,199,765	2,254,685
Equipment	516,266	103,935	83,148	83,148	103,935	103,935	0	0	103,935	103,935
Total Operating Costs	$5,609,253	$6,004,846	$4,634,239	$4,677,881	$5,792,799	$5,847,351	$ 49,766	51,293	5,842,565	5,898,644
Transfers	0	441,616	0	0	0	0	0	0	0	0
Grants	206,350	211,275	170,616	173,040	213,270	216,300	0	0	213,270	216,300
Capital	4,523	33,410	3,618	3,618	4,523	4,523	0	0	4,523	4,523
Total Program	$5,820,126	$6,691,147	$4,808,473	$4,854,539	$6,010,592	$6,068,174	$ 49,766	$ 51,293	$6,060,358	$6,119,467
FUNDING DETAIL										
General Fund										
Earmarked Revenue Fund	$4,062,094	$4,575,554	$3,407,657	$3,438,974	$4,259,572	$4,298,718	$ 49,766	$ 51,293	$4,309,338	$4,350,011
Fed. & Private Revenue Fund	1,628,525	2,115,593	1,291,477	1,302,522	1,614,346	1,628,152	0	0	1,614,346	1,628,152
Fed. & Private Grant Clearance Fund										
Revolving Fund	129,507	0	109,339	113,043	136,674	141,304	0	0	136,674	141,304
Total	$5,820,126	$6,691,147	$4,808,473	$4,854,539	$6,010,592	$6,068,174	$ 49,766	$ 51,293	$6,060,358	$6,119,467
PROGRAM MEASURES										
WORKLOAD										
Square miles of wildlife habitat.	144,000	144,000	144,000	144,000	144,000	144,000	0	0	144,000	144,000
Number of hunters.	204,298	206,000	208,000	210,000	208,000	210,000	0	0	208,000	210,000
Acres of private and state lands	89,000	89,000	89,000	89,000	89,000	89,000	0	0	89,000	89,000
OUTPUT MEASURES										
Number of wildlife licenses sold.	334,171	338,000	341,000	344,000	341,000	344,000	0	0	341,000	344,000
Wildlife citations issued.	910	1,000	880	900	1,100	1,150	150	150	1,250	1,300
New acres acquired.	1,023	5,000	4,000	4,000	6,000	6,000	0	0	6,000	6,000
EFFECTIVENESS INDICATORS										
Wildlife recreation days.	2,154,000	2,570,000	2,530,000	2,530,000	2,700,000	2,770,000	100	100	2,700,100	2,770,100
Private land opened & maintained open.	47,500	48,000	47,000	47,000	48,500	49,000	500	500	49,000	49,500

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DEPARTMENT OF FISH AND GAME

Fish Conservation Program

Statutory Authority: Sections 26-101 through 26-1809; 26-1501 through 26-1509; 26-1523; 89-501 and 89-872, R.C.M., 1947.

Activity Package Description: The early statutes gave the Department of Fish and Game the authority and responsiblity to manage the fishery resources of the state in a manner to allow utilization within the limitations necessary to ensure perpetuation of the various species. Recent awareness of and interest in environmental issues has resulted in several environmental laws which strengthen the recommendations of fish managers in land use decisions that affect the basic resource. The future status of the state's fishery and other aquatic values will be determined by how effectively we meet the intent of current statutes and policies regarding land utilization.

External Trends: Current and proposed energy investigation and development in the Western States will place additional demands on Montana's water resources. The importance of environmental conditions and quality of life are receiving greater attention than ever before. A large portion of the state's area and water resources are on public land, however, the larger and better trout streams are on lower reaches of the drainages on private land. Nonresident use makes up over 15 percent of the total fishing pressure, but this use is not evenly distributed throughout the state.

Past Effectiveness: The recognition and study of the impacts of land use on the environment, especially on aquatic resources, has been a major element in Montana's fishery management program for the past 20 years. The department has had fishing access acquisition programs for many years. Currently there are about 128 such fishing access sites operated in the state. In addition, there are 72 department administered facilities that provide fishing access.

Future Events: The demands for water based recreation are expected to increase in the future, and therefore, the competition for aquatic resources will intensify. In addition, the competition for water between consumptive and nonconsumptive users will increase both regionally and nationally. The value of fish and other aquatic life as indicators of environmental conditions as well as for utilization will continue to increase. Recognition of public rights on waters of the state through laws, court decisions and public policies are necessary to maintain the environmental, recreational and aesthetic values of the aquatic resource.

Budget Modification:

FY 80 - $10,966; FY 81 - $11,393: EX-OFFICIAL WARDEN TRAINING PROJECT - Provides partial earmarked funding to coordinate the statewide training of all fisheries ex-official wardens to assist in the proper enforcement of the fish and game laws of the state. An additional .24 FTE is requested under this program modification.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Fish Conservation Program

DEPARTMENT: Fish and Game

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	168.10	162.14	122.93	122.93	156.21	156.21	.24	.24	156.45	156.45
EXPENDITURE CATEGORY										
Personal Services	$2,330,486	$2,681,796	$2,032,778	$2,033,416	$2,540,972	$2,541,770	$ 4,381	$ 4,381	$2,545,353	$2,546,151
Operating Expenses	1,235,438	1,311,666	1,030,930	1,060,834	1,288,662	1,326,042	6,615	7,012	1,295,277	1,333,054
Equipment	60,890	82,356	65,885	65,885	82,356	82,356	0	0	82,356	82,356
Total Operating Costs	$3,626,814	$4,075,818	$3,129,593	$3,160,135	3,911,990	$3,950,168	10,996	11,393	3,922,986	3,961,561
Transfers	0	278,237	0	0	0	0	0	0	0	0
Grants	21,000	16,000	12,800	12,800	16,000	16,000	0	0	16,000	16,000
Capital	352	804	282	282	352	352	0	0	352	352
Total Program	$3,648,166	$4,370,859	$3,142,675	$3,173,217	$3,928,342	$3,966,520	$ 10,996	$ 11,393	$3,939,338	$3,977,913
FUNDING DETAIL										
General Fund										
Earmarked Revenue Fund	$2,687,200	$3,278,797	$2,364,784	$2,386,846	$2,955,979	$2,983,556	$ 10,996	$ 11,393	$2,966,975	$2,994,949
Fed. & Private Revenue Fund	875,841	1,092,062	704,792	710,720	880,989	888,400	0	0	880,989	888,400
Fed. & Private Grant Clearance Fund										
Revolving Fund	85,125	0	73,099	75,651	91,374	94,564	0	0	91,374	94,564
Total	$3,648,166	$4,370,859	$3,142,675	$3,173,217	$3,928,342	$3,966,520	$ 10,996	$ 11,393	$3,939,338	$3,977,913
PROGRAM MEASURES										
WORKLOAD										
Number of fishermen.	324,000	326,000	335,000	345,000	335,000	345,000	0	0	335,000	345,000
Miles of stream.	14,500	14,500	14,500	14,500	14,500	14,500	0	0	14,500	14,500
Number of lakes fished.	3,400	3,400	3,400	3,400	3,400	3,400	0	0	3,400	3,400
OUTPUT MEASURES										
Hatchery fish planted.	7,600,000	7,600,000	6,900,000	6,900,000	8,100,000	8,100,000	0	0	8,100,000	8,100,000
Fishing violations processed.	1,365	1,425	1,300	1,350	1,460	1,500	125	125	1,585	1,625
Number of fishing licenses sold.	369,624	370,000	381,000	390,000	381,000	390,000	0	0	381,000	390,000
EFFECTIVENESS INDICATORS										
Man-days of fishing.	3,450,000	3,540,000	3,640,000	3,750,000	3,640,000	3,750,000	0	0	3,640,000	3,750,000

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DEPARTMENT OF FISH AND GAME

Parks and Recreation Program

Statutory Authority: Sections 62-301; 62-304 through 62-308; 62-310 through 62-314; 67-808 through 67-809; 62-402 through 62-403; 81-2501 through 81-2514 and 53-1025, R.C.M. 1947

Activity Package Description: In FY 1978, the Department operated and maintained over 215 state parks and/or camping facilities, including fishing access sites throughout Montana. Operation and maintenance funding for the program's activities comes from several sources: the state's general fund, motorboat fuel taxes, coal severance tax, earned revenue such as camping fees and cabin site rentals, hunting and fishing license money and relatively small amounts of federal funds. The Parks and Recreation Program consists of five program activities ---- operations and maintenance, enforcement, information and education, acquisition design and development and operations support.

External Trends: The level of Federal Land and Water Conservation funds available to Montana affect the state's park acquisition and development program. In the past years, this federal program has been especially beneficial to the state of Montana. State and local projects receive 50 percent federal matching funds toward the acquisition and development of new areas and facilities. Federal monies cannot be used for the operation and maintenance of such facilities. In recent years, the operation and maintenance of these and other newly acquired recreational lands has placed a heavy burden upon the limited earned revenue account and the state's general fund.

Past Effectiveness: In FY 1978, Montanans consumed more than 8.9 million occasions of nonwildlife recreation at state operated facilities. This constituted about 22 percent of all nonwildlife recreation. Existing state park sites had a seasonal capacity to absorb about 7.2 million occasions of recreation while the difference - about 1.7 million occasions - was sustained overuse. Periodic overuse occurring on weekends and holidays is best managed by additional maintenance while sustained overuse can be managed only through the planning, acquisition and development of new sites.

Future Events: Increased leisure time, affluence, and demand for outdoor experience are expected to expand in the future, and therefore, the competition for all kinds of outdoor recreational opportunities will intensify.

Budget Modification:

FY 80 - $7,250; FY 81 - $7,511: EX-OFFICIAL WARDEN TRAINING PROJECT - Provides partial earmarked funding to coordinate the statewide training of all parks ex-official wardens to assist in the proper enforcement of the fish, game and parks laws of the state. An additional .17 FTE is requested under this program modification.

FY 80 - $15,165; FY 81 - $15,165: WILDHORSE ISLAND OPERATION AND MAINTENANCE - Provides funding to operate and maintain Wildhorse Island State Park on Flathead Lake. An additional .70 FTE requested.

FY 80 - $130,000; FY 81 - $132,000: SNOWMOBILE FACILITIES AND MAINTENANCE PROGRAM - Provides funding to administer the snowmobile facilities and maintenance program authorized by the 45th Legislature. An additional 1.50 FTE requested.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Parks and Recreation Program

DEPARTMENT: Fish and Game

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	102.83	99.33	72.00	72.00	90.00	90.00	2.37	2.37	92.37	92.37
EXPENDITURE CATEGORY										
Personal Services	$1,135,681	$1,375,196	$1,002,078	$1,002,078	$1,252,598	$1,252,598	$ 24,596	$ 24,596	$1,277,194	$1,277,194
Operating Expenses	610,729	693,061	518,883	540,258	648,604	675,323	40,215	42,433	688,819	717,756
Equipment	86,565	56,500	22,600	22,600	28,250	28,250	87,604	87,647	115,854	115,897
Total Operating Costs	$1,832,975	$2,124,757	$1,543,561	$1,564,936	$1,929,452	$1,956,171	$ 152,415	$ 154,676	$2,081,867	$2,110,847
Transfers										
Grants	53,120	0	0	0	0	0	0	0	0	0
Capital	36,416	390	0	0	0	0	0	0	0	0
Total Program	$1,922,511	$2,125,147	$1,543,561	$1,564,936	$1,929,452	$1,956,171	$ 152,415	$ 154,676	$2,081,867	$2,110,847
FUNDING DETAIL										
General Fund	$ 460,854	$ 484,719	$ 360,000	$ 376,000	$ 470,000	$ 470,000	$ 0	$ 0	$ 470,000	$ 470,000
Earmarked Revenue Fund	1,153,865	1,335,627	1,087,129	1,090,936	1,338,912	1,363,671	152,415	154,676	1,491,327	1,518,347
Fed. & Private Revenue Fund	269,268	304,801	63,200	64,000	79,000	80,000	0	0	79,000	80,000
Fed. & Private Grant Clearance Fund										
Revolving Fund	38,524	0	33,232	34,000	41,540	42,500	0	0	41,540	42,500
Total	$1,922,511	$2,125,147	$1,543,561	$1,564,936	$1,929,452	$1,956,171	$ 152,415	$ 154,676	$2,081,867	$2,110,847
PROGRAM MEASURES										
WORKLOAD										
Demand for recreational sites (state).	9,054,590	9,055,044	9,236,000	9,420,000	9,236,000	9,420,000	0	0	9,236,000	2,420,000
Capacity of sites (state).	7,168,590	7,168,590	7,168,590	7,168,590	7,168,590	7,168,590	50	50	7,168,640	7,168,640
Demand nonstate sites.	39,985,890	40,946,507	41,930,000	42,940,000	41,930,000	42,940,000	(50)	(50)	41,929,950	42,939,950
OUTPUT MEASURES										
Number of enforcement citations.	755	790	750	790	830	850	100	100	930	950
Number of camping permits sold.	31,500	32,500	35,000	36,500	35,000	36,500	0	0	35,000	36,500
Estimated number of visitors.	3,000,000	3,100,000	2,800,000	2,800,000	3,200,000	3,300,000	3,000	3,000	3,203,000	3,303,000
EFFECTIVENESS INDICATORS										
Revenue from fines.	$ 18,500	$ 19,300	$ 18,500	$ 19,300	$ 21,000	$ 21,250	$ 500	$ 500	$ 21,500	$ 21,750
Operation and maintenance cost per visitor.	$0.98	$1.00	$1.04	$1.06	$1.04	$1.06	$1.04	$1.06	$1.04	$1.06

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DEPARTMENT OF FISH AND GAME

Executive Administration Program

Statutory Authority: Sections 26-101.1 through 26-1809; 62-401 through 67-809; 62-301; and 82A-112 through 82A-2005, R.C.M., 1947.

Activity Package Description: The Executive Administration Program includes the executive leadership functions of the Montana Fish and Game Commission, the Director's office and the staff services associated with it. The commission sets departmental policies and priorities which meet the changing needs of wildlife protection, preservation, and propagation in Montana. The commission also regulates the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and hunting and fishing areas. The Director's office provides executive direction to the department's programs and implements the policies established by the Legislature, the Governor, and the Fish and Game Commission.

External Trends: The Montana Fish and Game Commission consists of five members appointed by the Governor with the consent of the Senate. The appointments are made from five districts established by law. At least one member of the commission must be experienced in the breeding and management of domestic livestock and at least one member must be an attorney licensed to practice law in Montana. Three of the Commissioners are appointed to serve for terms concurrent with that of the Governor. The Director must have experience, special training, and skills in wildlife protection, conservation and management. The Director shall carry out the policies of the Commission and shall adopt rules authorized by law to implement those policies.

Past Effectiveness: Generally the commission meets monthly for a two or three day session to discuss various policies and priorities affecting the department. To make fish and wildlife policy discussions more readily accessible to the public, the commission sometimes meets at one of the department's regional headquarters.

Future Events: Based on increased wildlife, fish and outdoor problems, heavy land and habitat development, increased competition for water, and massive public use of Montana's wildlife and natural areas, the Montana Fish and Game Commission and the Director's office will be called upon to provide more executive leadership in the years to come.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Executive Administration Program

DEPARTMENT: Fish and Game

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	5.00	5.00	3.20	3.20	4.00	4.00			4.00	4.00
EXPENDITURE CATEGORY										
Personal Services	$ 101,023	$ 104,879	$ 79,699	$ 79,758	$ 99,624	$ 99,698			$ 99,624	$ 99,698
Operating Expenses	65,629	75,964	55,854	54,508	69,817	68,135			69,817	68,135
Equipment	1,369	1,450	0	0	0	0			0	0
Total Operating Costs	$ 168,021	$ 182,293	$ 135,553	$ 134,266	$ 169,441	$ 167,833			$ 169,441	$ 167,833
Transfers										
Grants										
Capital										
Total Program	$ 168,021	$ 182,293	$ 135,553	$ 134,266	$ 169,441	$ 167,833			$ 169,441	$ 167,833
FUNDING DETAIL										
General Fund										
Earmarked Revenue Fund	$ 148,946	$ 161,144	$ 135,553	$ 134,266	$ 169,441	$ 167,833			$ 169,441	$ 167,833
Fed. & Private Revenue Fund	19,075	21,149	0	0	0	0			0	0
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 168,021	$ 182,293	$ 135,553	$ 134,266	$ 169,441	$ 167,833			$ 169,441	$ 167,833
PROGRAM MEASURES										
WORKLOAD										
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

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PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Fish and Game

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Executive Administration Program	A
2	Parks and Recreation Program	A
3	Fish Conservation Program	A
4	Wildlife Conservation Program	A
5	Parks and Recreation Program	B
6	Fish Conservation Program	B
7	Wildlife Conservation Program	B
8	Executive Administration Program	B
9	Ex-official Warden Training Project	C
10	Wild Horse Island Operation and Maintenance Project	C
11	Warden Trainee/Landowner Relations Project	C
12	Snowmobile Administration and Recreational Project	C
	RECOMMENDED LEVEL	

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Health Services Division

Summary

Statutory Authority: Title 69, Chapters 41, 45, 61, 67 and 69.

Activity Package Description: The Division's mission is to protect and improve the health of the people of Montana through positively influencing the provision of community and individual health services. These categories of service developed through the seven activity packages make up the Health Services Division. These services include preventive, therapeutic and consultative health service.

External Trends: The Division will play an increasing role in the provision of health services as greater emphasis is placed upon providing health services at the community and individual level.

Past Effectiveness: The Division has provided health services to Montana citizens and communities that would not otherwise be available. The Heart Diagnostic Center has the only low income clinic of its type in the state and the Handicapped Children program continues to be one of its kind in providing a full range of services to children.

Future Events: The Division is in the process of developing standards and criteria to be used in evaluating public health services in Montana.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Health Services Summary

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	82.04	71.90	70.90	70.90	71.90	71.90			63.75	63.75
EXPENDITURE CATEGORY										
Personal Services	$1,014,770	$1,181,194	$1,192,791	$1,216,123	$1,207,685	$1,231,455			$1,081,371	$1,081,564
Operating Expenses	3,956,620	6,507,294	6,317,233	6,298,875	6,439,481	6,427,146			6,241,554	6,259,082
Equipment	29,500	7,065	4,115	4,115	4,915	4,915			1,500	1,500
Total Operating Costs	$5,000,890	$7,695,553	$7,514,139	$7,519,113	$7,652,081	$7,663,516			$7,324,425	$7,342,146
Transfers										
Grants	1,807,296	1,966,318	1,965,559	1,993,002	1,973,666	2,002,753			1,890,875	1,920,810
Capital										
Total Program	$6,808,186	$9,661,871	$9,479,698	$9,512,115	$9,625,747	$9,666,269			$9,215,300	$9,262,956
FUNDING DETAIL										
General Fund	$ 701,352	$ 637,105	$ 540,284	$ 572,701	$ 675,353	$ 715,875			$ 561,049	$ 581,423
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	6,062,916	9,002,766	8,917,414	8,917,414	8,928,394	8,928,394			8,632,251	8,659,533
Fed. & Private Grant Clearance Fund										
Other	43,918	22,000	22,000	22,000	22,000	22,000			22,000	22,000
Total	$6,808,186	$9,661,871	$9,479,698	$9,512,115	$9,625,747	$9,666,269			$9,215,300	$9,262,956
PROGRAM MEASURES										
WORKLOAD			SEE INDIVIDUAL ACTIVITY DECISION PACKAGES.							
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Administration

Statutory Authority: Title 69, R.C.M. 1947.

Activity Package Description: This activity decision package is the core management group and works with other program bureau chiefs and program managers to establish planning and evaluation techniques, and provides overall management assistance to ensure attainment of the goals and objectives of the organization.

External Trends: This activity decision package plays an increasing role as emphasis at the community level continues to include the provision of preventive, therapeutic, consultative, and supportive health services.

Past Effectiveness: Resources have been integrated and coordinated to protect and improve the health of the people of Montana by positively influencing the provision of community and individual health services not elsewhere available.

Future Events: Management will continue to promote appropriate linkages of health services which will ultimately protect and improve the health of the people of Montana.

Management and local health officers are in the process of developing standards and criteria to be used in evaluating public health programs in Montana.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	8.00	9.00	9.00	9.00	9.00	9.00			9.00	9.00
EXPENDITURE CATEGORY										
Personal Services	$ 148,959	$ 185,592	$ 188,727	$ 191,576	$ 188,727	$ 191,576			$ 185,736	$ 185,736
Operating Expenses	109,574	130,542	50,346	56,511	87,902	96,320			74,186	79,500
Equipment	4,852	1,000	1,000	1,000	1,000	1,000			750	750
Total Operating Costs	$ 263,385	$ 317,134	$ 240,073	$ 249,087	$ 277,629	$ 288,896			$ 260,672	$ 265,986
Transfers										
Grants										
Capital										
Total Program	$ 263,385	$ 317,134	$ 240,073	$ 249,087	$ 277,629	$ 288,896			$ 260,672	$ 265,986
FUNDING DETAIL										
General Fund	$ 131,000	$ 177,157	$ 150,230	$ 159,244	$ 187,786	$ 199,053			$ 170,829	$ 176,143
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	132,385	139,977	89,843	89,843	89,843	89,843			89,843	89,843
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 263,385	$ 317,134	$ 240,073	$ 249,087	$ 277,629	$ 288,896			$ 260,672	$ 265,986
PROGRAM MEASURES										
WORKLOAD										
Activity Decision Packages	7	6	6	6	6	6			6	6
OUTPUT MEASURES										
Activity Decision Packages with Measurable Objectives.		5	6	6	6	6			6	6
EFFECTIVENESS INDICATORS										
Activity Decision Packages Achieving Objectives.		2	3	4	4	5			4	4

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DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Handicapped Children

Statutory Authority: Title 69, Chapters 41, 67, and 69, R.C.M. 1947.

Activity Package Description: The Handicapped Children activity decision package is responsible for the provision of a broad spectrum of medical services to children with chronically handicapping conditions. Multidisciplinary teams, diagnoses and evaluation are offered whenever possible. A comprehensive multidisciplinary evaluation includes the following: health assessment, psychological assessment, vocational assessment, medical evaluation and social assessment.

Services are generally purchased through private medical care specialists. This activity package also provides for the transportation of newborn infants in need of specialized intensive medical care.

Secondary services include prevention activities, health and nutritional counseling, and follow up services as well as assisting the family in eliminating factors which interfere with receiving medical care.

External Trends: As the department continues to expand its efforts to promote public and private sector approaches to health care for this specific target group, there is an increased need for treatment funds and professional skills to accomplish delivery of services.

Past Effectiveness: This activity decision package, in coordination with the Developmental Disabilities Division of SRS, continues to be the only one of its kind in the state dealing directly with a multidisciplinary approach for delivery of treatment services to children.

Future Events: Through the use of the interdisciplinary team approach, treatment is not limited to medical treatment, but includes all factors which influence the successful rehabilitation of the individual child. The provision of supportive services and long-range follow up should lead to an increasing number of children able to function with a reduced incidence of debilitating health problems.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Handicapped Children

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	8.75	16.25	16.25	16.25	16.25	16.25			14.25	14.25
EXPENDITURE CATEGORY										
Personal Services	$ 122,868	$ 263,636	$ 269,934	$ 275,384	$ 269,934	$ 275,384			$ 233,854	$ 233,855
Operating Expenses	619,785	807,151	603,178	609,890	653,854	663,607			641,495	651,248
Equipment	2,769	200	200	200	200	200			150	150
Total Operating Costs	$ 745,422	$1,070,987	$ 873,312	$ 885,474	$ 923,988	$ 939,191			$ 875,499	$ 885,253
Transfers										
Grants	52,820									
Capital										
Total Program	$ 798,242	$1,070,987	$ 873,312	$ 885,474	$ 923,988	$ 939,191			$ 875,499	$ 885,253
FUNDING DETAIL										
General Fund	$ 147,125	$ 239,038	$ 202,704	$ 214,866	$ 253,380	$ 268,583			$ 187,801	$ 197,555
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	625,518	814,949	653,608	653,608	653,608	653,608			670,698	670,698
Fed. & Private Grant Clearance Fund										
Fees	25,599	17,000	17,000	17,000	17,000	17,000			17,000	17,000
Total	$ 798,242	$1,070,987	$ 873,312	$ 885,474	$ 923,988	$ 939,191			$ 875,499	$ 885,253
PROGRAM MEASURES										
WORKLOAD										
Children between 0 and 21 with a handicap.		336	336	366	366	366			366	366
OUTPUT MEASURES										
Specialty clinics evaluations.		1,077	530	530	575	575			530	530
Private physician evaluations.		140	70	70	100	100			70	70
EFFECTIVENESS INDICATORS										
Number of children under case management.		500	200	200	400	400			300	300

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DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Maternal and Child Health

Statutory Authority: Title 69, Chapters 41 and 67, R.C.M. 1947.

Activity Package Description: The Maternal and Child Health activity decision package provides health services to high risk women, infants and children through health screenings, consultation and education, referral, treatment and follow up services. This activity decision package also provides for the screening and follow-up for inborn errors of metabolism for all children born in Montana hospitals.

Services under the activity decision package are provided by contracts with local health providers, health departments, or through referral to appropriate specialists.

External Trends: The major external trends are for increased identification and treatment of those in need as more sophisticated diagnostic treatment procedures are developed.

Past Effectiveness: This activity package has provided effective diagnostic, referral, treatment, and follow-up services for an increasing number of children.

Future Events: Increased public awareness and utilization of the services provided has identified the need for increased prenatal services and other high risk pregnancy services, health education and a more complete follow-up program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Maternal and Child Health

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	17.14	6.50	6.50	6.50	6.50	6.50			6.50	6.50
EXPENDITURE CATEGORY										
Personal Services	$ 240,716	$ 116,357	$ 119,320	$ 121,782	$ 119,320	$ 121,782			$ 116,858	$ 116,858
Operating Expenses	173,729	37,200	28,668	28,489	37,930	38,322			31,931	32,293
Equipment	14,307	1,500	250	250	500	500			200	200
Total Operating Costs	$ 428,752	$ 155,057	$ 148,238	$ 150,521	$ 157,750	$ 160,604			$ 148,989	$ 149,351
Transfers										
Grants	545,844	649,587	629,587	629,587	629,587	629,587			638,348	640,840
Capital										
Total Program	$ 974,596	$ 804,644	$ 777,825	$ 780,108	$ 787,337	$ 790,191			$ 787,337	$ 790,191
FUNDING DETAIL										
General Fund	$ 287,586	$ 44,870	$ 38,051	$ 40,334	$ 47,563	$ 50,417			$ 47,563	$ 50,417
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	679,642	759,774	739,774	739,774	739,774	739,774			739,774	739,774
Fed. & Private Grant Clearance Fund										
Other	7,368									
Total	$ 974,596	$ 804,644	$ 777,825	$ 780,108	$ 787,337	$ 790,191			$ 787,337	$ 790,191
PROGRAM MEASURES										
WORKLOAD										
Infants 0-5		76,760	78,000	79,598	78,000	79,598			78,000	79,598
Children 6-18		215,404	217,404	218,332	217,404	218,332			217,404	218,332
Pregnant Women		12,000	13,000	13,000	13,000	13,000			13,000	13,000
OUTPUT MEASURES										
Children Screened		54,000	53,000	53,000	54,000	54,000			54,000	54,000
Child Follow-up		5,530	3,000	3,000	6,000	6,500			6,000	6,500
EFFECTIVENESS INDICATORS										
Percent of those referred receiving medical care		42.3%	25%	25%	45%	45%			45%	45%

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Family Planning

Statutory Authority: Title 69, Chapters 41, 45, 61, 67, and 69, R.C.M. 1947.

Activity Package Description: The Family Planning activity decision package is responsible for the provision of family planning information, education, and health services to those who request services. This activity decision package coordinates its efforts with other Maternal and Child Health programs in Montana. The provision of health care referrals, family planning services, and community educational efforts are directed toward assisting women in family planning, reducing the incidence of premature births and birth defects, and increasing preventive health measures.

External Trends: A national effort is being conducted to reduce unwanted, premature, and defective births, with special emphasis on the increasing incidence of teenage pregnancies. The Family Planning activity decision package continues to play a significant role in the preventive health planning effort.

Future Events: The Family Planning activity package is becoming increasingly involved in the total health care of the individual requesting services. This increasing role will play a significant part in the state's effort to provide quality preventive health care.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Family Planning

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	15.16	12.66	12.66	12.66	12.66	12.66			12.16	12.16
EXPENDITURE CATEGORY										
Personal Services	$ 213,904	$ 185,712	$ 190,415	$ 194,364	$ 190,415	$ 194,364			$ 178,578	$ 178,770
Operating Expenses	112,945	126,538	111,898	110,179	124,063	121,258			120,208	117,649
Equipment	1,654	1,150								
Total Operating Costs	$ 328,503	$ 313,400	$ 302,313	$ 304,543	$ 314,478	$ 315,622			$ 298,786	$ 296,419
Transfers										
Grants	760,118	855,584	849,029	849,029	857,136	858,780			765,584	765,584
Capital										
Total Program	$1,088,621	$1,168,984	$1,151,342	$1,153,572	$1,171,614	$1,174,402			$1,064,370	$1,062,003
FUNDING DETAIL										
General Fund	$ 41,039	$ 43,830	$ 37,168	$ 39,398	$ 46,460	$ 49,248			$ 37,253	$ 37,170
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	1,045,295	1,125,154	1,114,174	1,114,174	1,125,154	1,125,154			1,027,117	1,024,833
Fed. & Private Grant Clearance Fund										
Fees	2,287									
Total	$1,088,621	$1,168,984	$1,151,342	$1,153,572	$1,171,614	$1,174,402			$1,064,370	$1,062,003
PROGRAM MEASURES										
WORKLOAD										
Number of women in need.	51,307	51,943	52,582	53,218	52,582	53,218			52,582	53,218
OUTPUT MEASURES										
Number of clients served.	17,566	18,645	19,920	22,128	20,969	23,293			19,920	22,128
Number of clients referred.	2,348	1,492	1,195	1,327	1,678	1,864			1,195	1,327
EFFECTIVENESS INDICATORS										
Percent of all female clients not desiring children who do not become pregnant while enrolled in program.	85%	85%	83%	83%	85%	85%			83%	83%

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DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Nutrition

Statutory Authority: Title 69, Chapters 41, 67, and 69, R.C.M. 1947.

Activity Package Description: This activity package in coordination with Early Detection, Family Planning, Handicapped Children, Licensed Day Care Centers, Group Homes, and all Maternal and Child Health activity decision packages, provides health and nutritional services to those families who fall under the 80 percent of the average family income guidelines. Direct services include counseling, nutritional food packages, and education in nutrition and health care. Training and consultation workshops are provided to public health professionals.

This activity decision package is responsible for providing services to pregnant women, women in child bearing years, and infants and children in high risk groups.

External Trends: National efforts are being concentrated in this service area in an attempt to reduce the number of children who experience health problems and/or developmental disabilities due to poor nutrition after birth or poor nutrition of the mother during the gestation period.

Past Effectiveness: This activity decision package has shown a constant growth in the number of people served.

Future Events: Improve nutritional health status of Montana's women and children through the provision of nutritional services as a part of comprehensive health care and reduce the prevalence of iron deficiency anemia, obesity, underweight, and other nutrition related factors in specified population groups in Montana that may contribute to suboptimal health status.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Nutrition

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	23.49	17.99	17.99	17.99	17.99	17.99			13.34	13.34
EXPENDITURE CATEGORY										
Personal Services	$ 162,266	$ 251,946	$ 257,601	$ 263,103	$ 257,601	$ 263,103			$ 196,755	$ 196,755
Operating Expenses	2,898,597	5,345,460	5,484,834	5,452,317	5,486,616	5,454,206			5,331,394	5,333,556
Equipment	3,895	2,465	2,465	2,465	2,465	2,465			200	200
Total Operating Costs	$3,064,758	$5,599,871	$5,744,900	$5,717,885	$5,746,682	$5,719,774			$5,528,349	$5,530,511
Transfers										
Grants	416,289	426,647	452,443	479,886	452,443	479,886			452,443	479,886
Capital										
Total Program	$3,481,047	$6,026,518	$6,197,343	$6,197,771	$6,199,125	$6,199,660			$5,980,792	$6,010,397
FUNDING DETAIL										
General Fund	$ 5,813	$ 8,408	$ 7,130	$ 7,558	$ 8,912	$ 9,447			$ 7,775	$ 7,814
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	3,475,234	6,018,110	6,190,213	6,190,213	6,190,213	6,190,213			5,973,017	6,002,583
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$3,481,047	$6,026,518	$6,197,343	$6,197,771	$6,199,125	$6,199,660			$5,980,792	$6,010,397
PROGRAM MEASURES										
WORKLOAD										
Number of women, infants and children in high risk group.	*	80,000	81,000	82,000	81,000	82,000			81,000	82,000
OUTPUT MEASURES										
Number of high risk receiving services per month.	153,516	14,000	12,900	12,900	14,000	14,000			12,900	12,900
Number of children receiving meals/day care.	2,000	2,900	2,900	2,900	2,900	2,900			2,900	2,900
EFFECTIVENESS INDICATORS										
Percent increase of newly enrolled pregnant women.	*	10%	12%	15%	12%	15%			12%	15%

* Not Available

INDEX | BUILDING PROGRAM | APPROPRIATION MEASURES

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Dental Health

Statutory Authority: Title 69, Chapters 41, 67, and 69, R.C,M, 1947.

Activity Package Description: The Dental Health activity decision package is responsible for providing dental health services to Montana's children through a comprehensive preventive dental care program conducted by local districts. Special projects include fluoride rinse programs in several elementary schools, especially directed toward those children lacking the resources for professional care.

External Trends: This activity decision package is involved in the move toward providing preventive dental care services to low income children.

Past Effectiveness: The special projects of this activity package have demonstrated significant impact upon the dental health status of those served by the fluoride program.

Future Events: Planning is being conducted along the lines of expanding the number of dental educators to work with school districts and to provide funds for professional care for those children who cannot afford dental treatment.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Dental Health

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	3.00	3.00	2.00	2.00	3.00	3.00			3.00	3.00
EXPENDITURE CATEGORY										
Personal Services	$ 59,243	$ 64,176	$ 50,232	$ 50,478	$ 65,126	$ 65,810			$ 64,638	$ 64,638
Operating Expenses	23,076	30,883	24,490	26,037	17,068	18,625			14,236	15,533
Equipment	614									
Total Operating Costs	$ 82,933	$ 95,059	$ 74,722	$ 76,515	$ 82,194	$ 84,435			$ 78,874	$ 80,171
Transfers										
Grants	32,225	34,500	34,500	34,500	34,500	34,500			34,500	34,500
Capital										
Total Program	$ 115,158	$ 129,559	$ 109,222	$ 111,015	$ 116,694	$ 118,935			$ 113,374	$ 114,671
FUNDING DETAIL										
General Fund	$ 34,000	$ 35,224	$ 29,887	$ 31,680	$ 37,359	$ 39,600			$ 31,539	$ 32,836
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	76,406	91,835	76,835	76,835	76,835	76,835			79,335	79,335
Fed. & Private Grant Clearance Fund										
Other	4,752	2,500	2,500	2,500	2,500	2,500			2,500	2,500
Total	$ 115,158	$ 129,559	$ 109,222	$ 111,015	$ 116,694	$ 118,935			$ 113,374	$ 114,671
PROGRAM MEASURES										
WORKLOAD										
Number of eligible elementary school children	*	106,000	107,000	108,000	107,000	108,000			107,000	108,000
OUTPUT MEASURES										
Number of children receiving dental care assistance and dental prevention training.	54,010	54,000	16,000	16,000	54,000	54,000			54,000	54,000
EFFECTIVENESS INDICATORS										
Percent of children served by severity of food and gum condition.	81% III 16% II 3% I	81% III 16% II 3% I	79% III 16% II 5% I	79% III 16% II 5% I	81% III 16% II 3% I	81% III 16% II 3% I			79% III 16% II 5% I	79% III 16% II 5% I

* Not Available

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Nursing Services

Statutory Authority: Title 69, Chapters 41, 67, and 69, R.C.M. 1947.

Activity Package Description: The objective of this activity decision package is to supervise community and school nursing services and to provide continuing educational opportunities for all commmunity nurses. It also provides for a traveling nurse consultant.

External Trends: The trend toward providing preventive health care and education requires increasing participation by this activity package's personnel.

Past Effectiveness: This activity decision package has served as the coordinating body for public health and school nurses for many years.

Future Events: Planning for the decentralization of this activity decision package to a regional concept continues as does planning for the development of home health sections.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Nursing Services

DEPARTMENT: Health and Environmental Sciences

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	6.50	6.50	6.50	6.50	6.50	6.50			5.50	5.50
EXPENDITURE CATEGORY										
Personal Services	$ 66,814	$ 113,775	$ 116,562	$ 119,436	$ 116,562	$ 119,436			$ 104,952	$ 104,952
Operating Expenses	18,914	29,520	13,819	15,452	32,048	34,808			28,104	29,303
Equipment	1,409	750	200	200	750	750			200	200
Total Operating Costs	$ 87,137	$ 144,045	$ 130,581	$ 135,088	$ 149,360	$ 154,994			$ 133,256	$ 134,455
Transfers										
Grants										
Capital										
Total Program	$ 87,137	$ 144,045	$ 130,581	$ 135,088	$ 149,360	$ 154,994			$ 133,256	$ 134,455
FUNDING DETAIL										
General Fund	$ 54,789	$ 88,578	$ 75,114	$ 79,621	$ 93,893	$ 99,527			$ 78,289	$ 79,488
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	28,436	52,967	52,967	52,967	52,967	52,967			52,467	52,467
Fed. & Private Grant Clearance Fund										
Fees	3,912	2,500	2,500	2,500	2,500	2,500			2,500	2,500
Total	$ 87,137	$ 144,045	$ 130,581	$ 135,088	$ 149,360	$ 154,994			$ 133,256	$ 134,455
PROGRAM MEASURES										
WORKLOAD										
Number of community nurses served.	250	250	250	250	250	250			250	250
OUTPUT MEASURES										
Number of hours consultation per nurse.	3	10	8	8	10	10			10	10
Home Health Agencies added.	2	1	1	1	2	2			2	2
EFFECTIVENESS INDICATORS										
Percent State covered by Home Health Services.	66.9%	71.0%	71.0%	71.0%	73.0%	75.0%			73.0%	75.0%

DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

PRIORITY BUDGETING SYSTEM

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

DEPARTMENT OF REVENUE

PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Health and Environmental Sciences

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Maternal and Child Health	A
2	Handicapped Children	A
3	Dental Health	A
4	Family Planning	A
5	Nutrition	A
6	Administration	A
7	Nursing Services	A
8	Maternal and Child Health	B
9	Dental Health	B
10	Administration	B
	RECOMMENDED LEVEL	
11	Handicapped Children	B
12	Family Planning	B
13	Nutrition	B
14	Nursing Services	B

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Summary

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Description: The Child and Youth Development Bureau of the Department of Social and Rehabilitation Services is responsible for planning and program development for child and youth services. Planning and program development for youth services is provided on the state level by two full-time staff persons and on the local level by eight full-time state employees. Planning and program development for children's services is provided on the state level by one full-time state employee and on the local level by seven local Community Coordinated Child Care Programs (4-C's). The planning and development services of 4-C's programs are obtained by the Department through purchase of service contracts with local non-profit corporations. The services that are planned and the programs that are developed are directed at (a) prevention of delinquency, (b) reduction in numbers of youth in need of supervision, and, (c) prevention of child abuse and neglect. Primarily efforts are focused at helping the existing system to work better and, where appropriate, developing additional community resources to serve children and youth.

External Trends: The deinstitutionalization of youth in need of supervision and the development of community-based alternatives, parens patriae vs due process juvenile courts; the decision whether to remove youth in need of supervision from juvenile court jurisdiction; and consolidation or reorganization of state child and youth-serving agencies, are all trends which affect this bureau.

Past Effectiveness: The recently completed Montana Youth Needs Assessment and Montana Youth Plan on Drug and Alcohol Abuse represent the department's first attempt to ask youth, as consumers, what they perceive to be their needs. The Bureau was instrumental in developing the Montana State Day Care Association, the Montana State Foster Parent Organization, the Big Brother/Big Sister Federation and the Runaway Youth Coalition. The staff and the Youth Justice Council - working together have established (a) a state policy, (b) a definition and work program for delinquency prevention, (c) a basis for funding of programs, (d) proposed legislation, (e) evaluation and accountability procedures for funded delinquency prevention programs.

Future Trends: The Bureau has been heavily involved in working with the juvenile justice system. That involvement has been well accepted. Future trends will attempt to gain the same acceptance from the mental health, social services and education systems.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Child and Youth Development Bureau - Summary

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	17.25	17.25	13.80	13.80	17.25	17.25			16.75	16.75
EXPENDITURE CATEGORY										
Personal Services	$ 254,695	$ 268,029	$ 232,644	$ 237,387	$ 290,806	$ 296,733			$ 279,015	$ 279,071
Operating Expenses	65,254	60,380	50,576	52,815	63,219	66,019			54,837	57,250
Equipment	1,455	750	584	600	730	750			700	700
Total Operating Costs	$ 321,404	$ 329,159	$ 283,804	$ 290,802	$ 354,755	$ 363,502			$ 334,552	$ 337,021
Transfers	15									
Grants	722,176	839,724	712,081	754,800	890,100	943,500			781,119	826,682
Capital										
Total Program	$1,043,595	$1,168,883	$ 995,885	$1,045,602	$1,244,855	$1,307,002			$1,115,671	$1,163,703
FUNDING DETAIL										
General Fund	$ 184,826	$ 199,996	$ 220,776	$ 261,903	$ 275,968	$ 338,115			$ 186,722	$ 189,657
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	241,181	316,983	197,495	199,050	246,869	246,869			250,914	252,766
Fed. & Private Grant Clearance Fund	554,559	566,968	509,665	509,665	637,082	637,082			595,547	629,942
Third Party	63,029	84,936	67,949	74,984	84,936	84,936			82,488	91,338
Total	$1,043,595	$1,168,883	$ 995,885	$1,045,602	$1,244,855	$1,307,002			$1,115,671	$1,163,703
PROGRAM MEASURES										
WORKLOAD					SEE INDIVIDUAL ACTIVITY PACKAGES					
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Administration

Statutory Authority: Montana Adminstrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Activity Package Description: This package coordinates the activities of all areas of the Child and Youth Development Bureau. The package includes management organization, monitoring of contracted services, federal/state/local relations, evaluation of projects and staff development. Other services provided within this activity package include staff supervision, technical assistance and consultation, contracting for purchase of services, assurance of compliance with state/federal regulation, information and education. It allows the other areas of the bureau to provide an effective program in state government through competent management and improved efficiency.

External Trends: New methods and techniques are being developed to help a young person either at the predelinquent stage or after the child has become involved with the juvenile system. Possible reorganization of child and youth services could have an affect upon how the activity package is administered.

Past Effectiveness: This activity package has met the increasing demand for services for youth by developing new and more effective programs. The bureau operates on a management by objectives format that emphasizes "results management".

Future Trends: Possible cutbacks of administrative staff and the potential reorganization of child and youth services could affect the bureau. The bureau will continue to refine its MBO format, as well as look for possible alternatives to MBO.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	3.0	3.0	2.4	2.4	3.0	3.0			3.0	3.0
EXPENDITURE CATEGORY										
Personal Services	$ 51,982	$ 52,635	$ 43,497	$ 44,316	$ 54,371	$ 55,395			$ 54,690	$ 54,690
Operating Expenses	31,208	26,850	22,838	24,092	28,547	30,115			25,115	26,738
Equipment	737	550	440	440	550	550			530	530
Total Operating Costs	$ 83,927	$ 80,035	$ 66,775	$ 68,848	$ 83,468	$ 86,060			$ 80,335	$ 81,958
Transfers	15									
Grants		33,100	31,985	38,254	39,981	47,818			11,981	26,249
Capital										
Total Program	$ 83,942	$ 113,135	$ 98,760	$ 107,102	$ 123,449	$ 133,878			$ 92,316	108,207
FUNDING DETAIL										
General Fund	$ 20,984	$ 30,965	$ 30,239	$ 37,026	$ 37,798	$ 48,227			$ 20,867	$ 20,867
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	62,943	60,026	50,081	51,636	62,601	62,601			50,005	62,601
Fed. & Private Grant Clearance Fund	15	19,050	15,240	15,240	19,050	19,050			21,444	24,739
Revolving Fund		3,094	3,200	3,200	4,000	4,000				
Total	$ 83,942	$ 113,135	$ 98,760	$ 107,102	$ 123,449	$ 133,878			$ 92,316	$ 108,207
PROGRAM MEASURES										
WORKLOAD										
NOT AVAILABLE.										
OUTPUT MEASURES										
Number of staff supervised.	12.0	12.0	9.6	9.6	12.0	12.0			12.0	12.0
Number of projects contracted.	28	28	28	28	28	28			28	28
EFFECTIVENESS INDICATORS										
Staff turnover.	2.5	1.0	.8	.8	1.0	1.0			1.0	1.0
Percent projects successful.	85%	85%	85%	85%	85%	85%			85%	85%

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Youth Development

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Activity Package Description: The youth development activity package is designed to prevent or the reduce problems of Montana youth who are defined in the Montana Youth Court Act as delinquent, youth in need of supervision, and youth in need of care, or those youth who are in danger of becoming the above. This activity package is aimed at improving the delivery of Montana governmental and private services for problem youth and at coordinating Montana's youth services. This includes federal, state and local public and private resources. Youth Development provides services to communities and local agencies and does not work directly with individual clients. Its major functions are planning and program development. The community's youth service system is the primary area of emphasis. Direct services are provided through "purchase of service" contracts with local non-profit corporations and units of local government. These contracts include: group home treatment programs, Big Brothers/Big Sisters and runaway youth programs. Services offer support to the youth and concentrate on serving the complete family unit. This activity package relies heavily upon a signed joint cooperative agreement with the Montana Board of Crime Control (MBCC) wherein SRS and MBCC agree to share staff under the guidance and program direction of the Montana Youth Justice Council.

External Trends: Possible reorganization of child and youth services on the state-level. Deinstitutionalization of status offenders. Separation of youth from adults in secure facilities.

Past Effectiveness: A direct reduction in the number of status offenders (truants, incorrigibles, runaways) held in jail. A reduction in the number of status offenders in institutions. Establishment of restitution programs for vandalism and burglary. Cooperative working agreements between the Child and Youth Development Bureau, Board of Crime Control, Department of Institutions and Office of Public Instruction (community education).

Future Trends: Additional emphasis will be placed on doing planning and program development in conjunction with more agencies outside of the juvenile justice system.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Youth Development

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	13.25	13.25	10.6	10.6	13.25	13.25			12.75	12.75
EXPENDITURE CATEGORY										
Personal Services	$ 184,237	$ 201,846	$ 174,230	$ 177,746	$ 217,788	$ 222,182			$ 205,541	$ 205,597
Operating Expenses	27,283	29,500	24,437	25,338	30,546	31,673			26,395	27,139
Equipment		200	144	160	180	200			170	170
Total Operating Costs	$ 211,520	$ 231,546	$ 198,811	$ 203,244	$ 248,514	$ 254,055			$ 232,106	$ 232,906
Transfers										
Grants										
Capital										
Total Program	$ 211,520	$ 231,546	$ 198,811	$ 203,244	$ 248,514	$ 254,055			$ 232,106	$ 232,906
FUNDING DETAIL										
General Fund	$ 52,879	$ 57,886	$ 65,061	$ 69,494	$ 81,326	$ 86,867			$ 51,385	$ 56,573
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	158,641	173,660	133,750	133,750	167,188	167,188			180,721	176,333
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 211,520	$ 231,546	$ 198,811	$ 203,244	$ 248,514	$ 254,055			$ 232,106	$ 232,906
PROGRAM MEASURES										
WORKLOAD										
NOT AVAILABLE.										
OUTPUT MEASURES										
Objectives undertaken in youth problem planning.	68	95	100	128	127	159			127	159
EFFECTIVENESS INDICATORS										
Objectives accomplished in youth problem planning.	46	64	67	84	84	105			84	105

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Child Development

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Activity Package Description: The Child Development activity package is designed to provide support services to child care and other children's programs. Local non-profit community coordinated child care corporations (4-C's) are contracted with to provide planning and program development for children's services, involving coordination of local agencies and services. The community's child-serving system is the primary area of emphasis. Some activities developed include: Parents Anonymous, Comprehensive Emergency Services, After School Care, parent aide and lay therapist services to reduce problems of child abuse and neglect. Coordination of community services has been provided by: developing coalitions of providers for planning, 4-C Boards equally composed of public and private service providers and consumers, needs assessments and comprehensive planning, providing imput to community planners on social services, ad hoc and standing committees and task forces. 4-C's also provides recruitment and orientation for day care operators, training for child care providers and educators on early detection of handicaps and possible abuse or neglect and parent and child development training.

External Trends: The increased emphasis upon using local non-profit providers rather than state employees to plan, develop and provide services to children and the development of more services outside the traditional social services system will provide needed assistance to an already overburdened child welfare system.

Past Effectiveness: Increased awareness by providers of licensing laws and standards, expanded available child care services, availability of 24-hour services on an emergency basis, increased coordination of community services and additional services to families with potential or actual child abuse and neglect.

Future Trends: To make the service available to all areas of Montana, to increase rates paid to day care providers with special emphasis upon sliding scale day care, to continue to monitor Federal Interagency Day Care Requirements (FIDCR) to assure that the proposed guidelines are realistic for Montana, and to register day care homes.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Child Development

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	1.5	1.0	.8	.8	1.0	1.0			1.0	1.0
EXPENDITURE CATEGORY										
Personal Services	$ 18,476	$ 13,548	$ 14,917	$ 15,325	$ 18,647	$ 19,156			$ 18,784	$ 18,784
Operating Expenses	6,763	4,030	3,301	3,385	4,126	4,231			3,327	3,373
Equipment	718									
Total Operating Costs	$ 25,957	$ 17,578	$ 18,218	$ 18,710	$ 22,773	$ 23,387			$ 22,111	$ 22,157
Transfers										
Grants	284,688	284,624	237,945	255,840	297,431	319,800			290,450	298,551
Capital										
Total Program	$ 310,645	$ 302,202	$ 256,163	$ 274,550	$ 320,204	$ 343,187			$ 312,561	$ 320,708
FUNDING DETAIL										
General Fund	$ 50,279	$ 41,145	$ 44,200	$ 55,552	$ 55,250	$ 69,439			$ 49,811	$ 55,754
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	19,597	13,183	13,664	13,664	17,080	17,080			20,168	13,832
Fed. & Private Grant Clearance Fund	215,007	217,854	174,283	174,283	$ 217,854	217,854			210,371	216,162
Third Party	25,762	30,020	24,016	31,051	30,020	38,814			32,191	34,960
Total	$ 310,645	$ 302,202	$ 256,163	$ 274,550	$ 320,204	$ 343,187			$ 312,561	$ 320,708
PROGRAM MEASURES										
WORKLOAD										
NOT AVAILABLE.										
OUTPUT MEASURES										
Community programs.	44	45	30	30	46	46			46	46
Training programs.	26	15	10	10	15	15			15	15
EFFECTIVENESS INDICATORS										
Meetings with agencies.	1,450	1,450	1,160	1,160	1,450	1,450			1,450	1,450
Training participants.	3,100	3,100	2,480	2,480	3,100	3,100			3,100	3,100
Information and referrals.	1,266	1,266	1,000	1,000	1,266	1,266			1,266	1,266

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Social Learning (Achievement Place)

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56320-56640.

Activity Package Description: The social learning activity package is a community-based treatment activity using a behavior management/social learning treatment modality. It is provided as an alternative to institutions for youth and to treat families and youth in the least restrictive environment. The activity package includes four group homes and a non-residential Family Treatment Center. The homes and the center are geared toward teaching youth socially acceptable behavior and teaching the youth's parents some parenting skills. Youth and families are usually involved with the activity from six to nine months.

External Trends: The increasing number of new private and public agencies serving children and youth in need will influence the existing operation of services to youth in need of care. County welfare offices will be able to provide better services through referral and follow-up. Continued deinstitutionalizing of status offenders (curfew violation, runaway, incorrigible, etc.) could have an effect upon this activity.

Past Effectiveness: The increasing number of youth who are being referred to community-based treatment homes instead of detention facilities and the availability of treatment to children and families at home indicates the past effectiveness of this activity.

Future Trends: The availability of more alternative types of care facilities for young people in need with an emphasis upon services being provided in the least restrictive environment possible.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Social Learning (Achievement Place)

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 207,000	$ 254,000	$ 221,106	$ 234,429	$ 276,382	$ 293,036			$ 240,382	$ 257,036
Capital										
Total Program	$ 207,000	$ 254,000	$ 221,106	$ 234,429	$ 276,382	$ 293,036			$ 240,382	$ 257,036
FUNDING DETAIL										
General Fund	$ 51,750	$ 61,678	$ 68,706	$ 82,029	$ 85,882	$ 102,536			$ 64,659	$ 56,463
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant										
Clearance Fund	155,250	190,500	152,400	152,400	190,500	190,500			175,723	200,573
Third Party		1,822								
Total	$ 207,000	$ 254,000	$ 221,106	$ 234,429	$ 276,382	$ 293,036			$ 240,382	$ 257,036
PROGRAM MEASURES										
WORKLOAD										
Number of available days of residential treatment services.	8,760	11,680	9,344	9,344	11,680	11,680			9,400	9,400
Number families referred to Family Teaching Center.	118	100	80	80	100	100			100	100
OUTPUT MEASURES										
Number days residential treatment services provided.	5,550	8,030	7,008	7,008	8,760	8,760			8,000	8,000
Number families treated by Family Teaching Center.	84	70	56	56	70	70			70	70
EFFECTIVENESS INDICATORS										
Number youth successfully completing all programs.	12	15	16	16	20	20			18	18
Number families successfully completing FTC program.	41	47	38	38	47	47			47	47

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Runaway Youth

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Activity Package Description: The runaway youth activity package focuses on meeting the immediate needs of youth in crisis. It provides the youth with immediate guidance and assistance during the crisis situation, and reunites them with their families when possible. Contracts are written with local corporations in high risk areas to provide emergency shelter, food, counseling, information and referral, legal and medical assistance, transportation and emergency care outside the juvenile justice system, thereby reducing the case load of the juvenile justice system and preventing the attachment of a stigma to the youth in crisis.

External Trends: The emphasis on community-based treatment and the prevention of inappropriate institutionalization has impact on this activity package.

Past Effectiveness: The reduction in the case load of the juvenile justice system and the number of youth reunited with their families indicate the effectiveness of this activity.

Future Trends: There is a need to develop more programs providing emergency treatment and care to prevent youth involvement in the juvenile justice system. The possibility of joining in a coalition with South Dakota is being studied. Attention and consideration is being given to possibly contracting with local non-profit corporations and by-passing the Child and Youth Development Bureau.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Runaway Youth

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 65,479	$ 65,000	$ 49,429	$ 49,429	$ 61,786	$ 61,786			$ 61,786	$ 61,786
Capital										
Total Program	$ 65,479	$ 65,000	$ 49,429	$ 49,429	$ 61,786	$ 61,786			$ 61,786	$ 61,786
FUNDING DETAIL										
General Fund	$ 502	$	$	$	$	$			$	$
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant										
Clearance Fund	60,530	56,250	45,000	45,000	56,250	56,250			56,250	56,250
Third Party	4,447	8,750	4,429	4,429	5,536	5,536			5,536	5,536
Total	$ 65,479	$ 65,000	$ 49,429	$ 49,429	$ 61,786	$ 61,786			$ 61,786	$ 61,786
PROGRAM MEASURES										
WORKLOAD										
Number days of runaway services contracted to deliver by provider.	1,100	1,584	1,267	1,267	1,584	1,584			1,584	1,584
OUTPUT MEASURES										
Number days of runaway services actually delivered by provider.	1,235	1,584	1,267	1,267	1,584	1,584			1,584	1,584
EFFECTIVENESS INDICATORS										
Number youth successfully treated by program.	241	260	208	208	260	260			260	260

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Big Brothers/Sisters

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Activity Package Description: This activity provides support to volunteers to children and youth. The volunteer is matched with the youngster and provides companionship and, in some cases, a role model for the child. It is aimed at children from single parent families who could benefit from the adult volunteer services. These services help divert the child or youth from getting into trouble and are aimed at improving his or her performance at home and in school. Most requests for services come from either the family or the school.

External Trends: Additional requests for funding have been received from other communities. There are many more children and youth in need of services than there are available volunteers.

Past Effectiveness: The behavior and performance of children and youth receiving services has improved in the family setting and at school. A common reporting and assessment form is being developed by the bureau and the Big Brother/Sister Federation for all projects.

Future Trends: Emphasis upon recruitment of volunteers for those on the waiting list. More intense screening to identify children that need the services the most. Increased emphasis upon evaluation to strengthen the activity package.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Big Brothers/Sisters

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 131,281	$ 165,000	$ 141,216	$ 146,448	$ 176,520	$ 183,060			$ 176,520	$ 183,060
Capital										
Total Program	$ 131,281	$ 165,000	$ 141,216	$ 146,448	$ 176,520	$ 183,060			$ 176,520	$ 183,060
FUNDING DETAIL										
General Fund	$	$	$ 5,912	$ 11,144	$ 7,390	$ 13,930			$	$
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund	98,461	123,750	99,000	99,000	123,750	123,750			131,759	132,218
Third Party	32,820	41,250	36,304	36,304	45,380	45,380			44,761	50,842
Total	$ 131,281	$ 165,000	$ 141,216	$ 146,448	$ 176,520	$ 183,060			$ 176,520	$ 183,060
PROGRAM MEASURES										
WORKLOAD Number months BB/BS volunteer services contracted by providers to deliver.	4,224	5,172	4,138	4,138	5,172	5,172			5,172	5,172
OUTPUT MEASURES Number months BB/BS volunteer services actually delivered by providers.	4,507	5,172	4,138	4,138	5,172	5,172			5,172	5,172
EFFECTIVENESS INDICATORS Number youth successfully matched by BB/BS providers.	345	400	320	320	400	400			400	400

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Foster Parents

Statutory Authority: Montana Administrative Code, Volume 8, Part II, Subchapter 10, Title 46-2.6(10) 56520-56640.

Activity Package Description: The Montana State Foster Parents Organization has contracted with the bureau for the training of licensed foster parents. All participation in organizational activities is volunteered on the foster parent's part. The organization has brought together over 400 foster parents each year. Training in parenting skills is provided with input and participation from foster parents. Through these training sessions foster parents are able to benefit from sharing experiences and problems. This is a valuable asset in the retention and satisfaction of good foster homes. Foster parents accept and promote programs in cooperation with social workers through the awareness and training provided through the activity. The Montana State Foster Parents Organization provides assistance and organizational skills to local foster parent associations.

External Trends: As the move is made from institutions to community-based placements there is potential need for specialized training and consultation for foster parents.

Past Effectiveness: The increasing availability of foster homes as alternative placements and the increasing quality of care provided to children and youth indicates the success of this activity.

Future Trends: The implementation of new programs and the upgrading of the services that foster parents now provide, will have an impact on the foster parents activity package. Mandatory review of foster placements hopefully will be mandated by the next legislative session. Additional emphasis will be placed on permanent planning and placement in foster care.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Foster Parents

DEPARTMENT: Social and Rehabilitation Services

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 33,728	$ 38,000	$ 30,400	$ 30,400	$ 38,000	$ 38,000	0	0	0	0
Capital										
Total Program	$ 33,728	$ 38,000	$ 30,400	$ 30,400	$ 38,000	$ 38,000	0	0	0	0
FUNDING DETAIL										
General Fund	$ 8,432	$ 8,322	$ 6,658	$ 6,658	$ 8,322	$ 8,322	0	0	0	0
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund	25,296	29,678	23,742	23,742	29,678	29,678	0	0	0	0
Revolving Fund										
Total	$ 33,728	$ 38,000	$ 30,400	$ 30,400	$ 38,000	$ 38,000	0	0	0	0
PROGRAM MEASURES										
WORKLOAD										
NOT AVAILABLE										
OUTPUT MEASURES										
Number workshops provided.	45	45	36	36	45	45				
Number newsletter/special mailings.	9	9	7	7	9	9				
Number orientation training programs.	10	10	8	8	10	10	0	0	0	0
EFFECTIVENESS INDICATORS										
Number foster parents trained.	475	475	380	380	475	475				
Number foster parents completing orientation.	86	86	60	60	86	86				
Number households on special mailings.	1,394	1,394	1,000	1,000	1,394	1,394	0	0	0	0

DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

PRIORITY BUDGETING SYSTEM

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

DEPARTMENT OF REVENUE

PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Social and Rehabilitation Services

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Youth Development	A
2	Child Development	A
3	Administration	A
4	Youth Development	B
5	Child Development	B
6	Big Brothers/Sisters	A
7	Runaway Youth	A
8	Social Learning	A
9	Big Brothers/Sisters	B
10	Runaway Youth	B
	RECOMMENDED LEVEL	
11	Administration	B
12	Social Learning	B
13	Foster Parents	A
14	Foster Parents	B

DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION
AFTERCARE BUREAU

Summary

Statutory Authority: Section 80-1411, R.C.M. (1974)

Description: The Aftercare Bureau provides a continuum of community-based services for youth who are experiencing or have experienced difficulty in adjusting to society. The Bureau provides a range of residential services that includes foster home care, group living and independent living arrangements. In addition, education programming is provided to clients who qualify for such services. The educational component of the Bureau's program provides college, vocational-technical and other post-secondary educational opportunities. Evaluation, diagnostic and treatment services also are provided to troubled youth in need of such services. Clients for this component of the Bureau's program are received on referral from aftercare counselors, education personnel and others. The Bureau provides aftercare hearings for youth who are alleged to have violated aftercare agreements -- these hearings ensure that the client's civil rights and society are protected. Finally, the Bureau provides administrative services in support of all Bureau programs and staff training for all program employees.

External Trends: Federal and state law and societal expectations have shifted the emphasis in delivery of human services from the institutional setting to the community setting. Statutory requirements mandate the delivery of certain human services at the community level. Despite this shift in emphasis, few human service delivery programs exist at the community level which are independent of state and/or federal support. Until such time as communities develop their own service delivery systems, state support will be required. Further, the relative scarcity of program resources, the diversification of state programs and the relative uncertainty of demand for some services create a need for efficient and effective program management. Finally, the rapid change noted in the human services field creates a continuing need for staff training.

Past Effectiveness: The Aftercare Bureau has been able to meet the administrative requirements of its diverse program and has kept its service delivery staff abreast of innovations in this area of human service program. Actual delivery of human services has occurred at levels higher than those expected for most components of the aftercare program.

Future Trends: Demands for most aftercare services are expected to remain stable although some increase in demands for educational programming is foreseen. Program costs for rental of facilities necessary for service delivery have risen steadily and are expected to continue to do so. The Bureau will propose legislative changes in the aftercare hearings process to make that process similar to juvenile court hearings.

Budget Modification: A budget modification of $97,844 in general fund is recommended for continuation of Sheltercare. This sub-program was enacted by the 45th Legislature and provides non-secure, non-restrictive detention in lieu of inappropriate jailing of youth. The program was funded by a Crime Control grant; federal funds, as anticipated, no longer are available.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Aftercare - Summary

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	29.00	29.00	24.60	24.60	29.00	29.00	1.00	1.00	29.00	29.00
EXPENDITURE CATEGORY										
Personal Services	$ 428,456	$ 463,750	$ 378,137	$ 386,454	$ 472,671	$ 483,068	$ 19,183	$ 19,183	$ 453,023	$ 453,672
Operating Expenses	431,601	505,201	428,289	454,462	535,361	568,077	5,414	5,486	499,069	525,609
Equipment	10,430	15,090	10,027	3,086	12,534	3,857	0	0	4,820	4,534
Total Operating Costs	$ 870,487	$ 984,041	$ 816,453	$ 844,002	$1,020,566	$1,055,002	$ 24,597	$ 24,669	$ 956,912	$ 983,815
Transfers										
Grants	320,533	386,561	283,800	297,994	354,750	372,493	154,726	170,695	332,653	348,136
Benefits & Claims	22,377	24,150	20,479	21,708	25,599	27,135				
Total Program	$1,213,397	$1,394,752	$1,120,732	$1,163,704	$1,400,915	$1,454,630	$ 179,323	$ 195,364	$1,289,565	$1,331,951
FUNDING DETAIL										
General Fund	$1,115,553	$1,280,412	$1,120,732	$1,163,704	$1,400,915	$1,454,630	$ 179,323	$ 195,364	$1,289,565	$1,331,951
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	97,844	114,340								
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$1,213,397	$1,394,752	$1,120,732	$1,163,704	$1,400,915	$1,454,630	$ 179,323	$ 195,364	$1,289,565	$1,331,951
PROGRAM MEASURES										
WORKLOAD			SEE INDIVIDUAL ACTIVITY PACKAGES							
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

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DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION
AFTERCARE BUREAU

Administration

Statutory Authority: Section 80-1411, R.C.M. (1974)

Activity Package Description: The Administration activity package provides the administrative support to fulfill the goals and objectives of a comprehensive aftercare program through maintenance of a central office staff in Helena. This staff provides program supervision, financial management and overall administration of Aftercare Bureau programs.

External Trends: The number of private and government agencies that request or wish to provide services to youth continues to increase. In addition, the Interstate Compact on Juveniles is administered by the central office. These influences place a premium on efficient and consistent management of Aftercare resources.

Past Effectiveness: There is no mid-level management of this program - all administrative services emanate from the central office. The Aftercare Bureau has fulfilled the requirements of the Interstate Compact on Juveniles and continues to serve an increasing number of juveniles, attesting to the success of this sub-program.

Future Trends: Demands for Bureau services are expected to remain stable. No structural changes in the Bureau programs are foreseen.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	5	5	4	4	5	5			5	5
EXPENDITURE CATEGORY										
Personal Services	$ 74,018	$ 80,168	$ 65,931	$ 67,134	$ 82,414	$ 83,918			$ 81,192	$ 81,192
Operating Expenses	77,501	59,395	50,353	53,922	62,941	67,402			50,533	53,769
Equipment	1,500	6,170	780	312	975	390			300	300
Total Operating Costs	$ 153,019	$ 145,733	$ 117,064	$ 121,368	$ 146,330	$ 151,710			$ 132,025	$ 135,261
Transfers										
Grants										
Capital										
Total Program	$ 153,019	$ 145,733	$ 117,064	$ 121,368	$ 146,330	$ 151,710			$ 132,025	$ 135,261
FUNDING DETAIL										
General Fund	$ 153,019	$ 145,733	$ 117,064	$ 121,368	$ 146,330	$ 151,710			$ 132,025	$ 135,261
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 153,019	$ 145,733	$ 117,064	$ 121,368	$ 146,330	$ 151,710			$ 132,025	$ 135,261
PROGRAM MEASURES										
WORKLOAD										
Average monthly population.		390	328	328	410	410			410	410
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										
Interstate compact										
A. Runaway in & out.		25	20	20	25	25			25	25
B. Supervision in & out.		42	34	34	42	42			42	42

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DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION
AFTERCARE BUREAU

Treatment and Education

Statutory Authority: Section 80-1411, R.C.M. (1974)

Activity Package Description: This activity package incorporates aftercare counseling, education programming and evaluation, diagnosis and treatment services. Counseling includes placement, employment and financial counseling, advocacy and other services. These services are aimed at assisting the youths' adjustment to society. The educational programming component of this activity package assures access to post-secondary educational opportunities to those clients who qualify. Clients are recommended to this activity by aftercare counselors and educators, based upon established criteria. Educational opportunities include college (for up to 10 clients), vocational-technical and other post-secondary educational opportunities. The evaluation, diagnosis and treatment component of this activity package provides special residential diagnostic and treatment services for youth who cannot function in traditional settings. Individual client plans are developed for referred clients and coordination of relevant community services is provided as necessary.

External Trends: The trend in human service delivery is focused upon the community to an increasing degree, and away from instituional settings. At the same time, few community-based service resources exist, particularly for emotionally disturbed youth. Finally, for many Aftercare clients, the educational programming package represents their only avenue to advanced educational opportunities.

Past Effectiveness: Diagnostic and treatment services have been delivered to approximately two-thirds the number of clients anticipated. Educational services have been delivered to more than the anticipated number of clients. The Aftercare Bureau reports that treatment of clients has resulted in a larger than anticipated number of clients remaining in the community.

Future Trends: The demand for counseling and diagnostic/treatment services is expected to remain stable. An increase in the demand for educational programming is anticipated.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Treatment and Education

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	16.00	16.00	12.80	12.80	16.00	16.00			16.00	16.00
EXPENDITURE CATEGORY										
Personal Services	$ 320,828	$ 264,357	$ 213,586	$ 218,451	$ 266,983	$ 273,064			$ 250,480	$ 250,774
Operating Expenses	58,219	82,328	70,305	74,504	87,881	93,130			80,239	83,141
Equipment	70	6,170	5,524	920	6,905	1,150			1,605	1,150
Total Operating Costs	$ 379,117	$ 352,855	$ 289,415	$ 293,875	$ 361,769	$ 367,344			$ 332,324	$ 335,065
Transfers										
Grants										
Capital										
Total Program	$ 379,117	$ 352,855	$ 289,415	$ 293,875	$ 361,769	$ 367,344			$ 332,324	$ 335,065
FUNDING DETAIL										
General Fund	$ 379,117	$ 352,855	$ 289,415	$ 293,875	$ 361,769	$ 367,344			$ 332,324	$ 335,065
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 379,117	$ 352,855	$ 289,415	$ 293,875	$ 361,769	$ 367,344			$ 332,324	$ 335,065
PROGRAM MEASURES										
WORKLOAD										
Number of clients served.		29	23	23	29	29			29	29
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										
Number of prescriptive profiles completed.		300	240	240	315	315			315	315

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DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION
AFTERCARE BUREAU

Residential Care

Statutory Authority: Section 80-1411, R.C.M. (1974)

Activity Package Description: The Residential Care activity package provides a continuum of residential service alternatives to institutionalization or continued residence in the client's natural home. These alternatives are: Foster Homes, providing a home-like atmosphere and constructive family living; Aftercare Group Homes, which provide a home-like atmosphere in a group living environment; District Youth Guidance Homes, which provide similar services under the auspices of local non-profit corporations with placements made by aftercare and juvenile probation of those youth who are under youth court orders; and Independent Living arrangements, which assist youth in achieving functional independence in a community setting. Clients of all these residential services are placed according to their individual needs and abilities. This activity package can provide up to 56 foster home placements in addition to four Aftercare Group Homes and nine District Youth Guidance Homes. No limit for independent living clients has been set.

External Trends: The range of services provided by the Residential Care activity package is required by the Montana Youth Act. That act stipulates that certain services be provided to needy youth in noninstitutional settings. One residential service provided in this package is controlled by a different state agency - the Department of Social and Rehabilitation Services. In addition, rental costs for residential facilities have increased considerably.

Past Effectiveness: The Aftercare Bureau reports that residential services have been delivered at levels above that expected for all but Foster Home services. In addition, the number of youth diverted from jails and other institutional settings is above expected levels and the number of aftercare agreement revocations is below expected levels.

Future Trends: Demand for residential services is expected to remain stable. Increases in rental costs are expected to continue.

Budget Modification: A budget modification of $97,844 in general fund is recommended for continuation of Sheltercare. The sub-program was enacted by the 45th Legislature and provides non-secure, non-restrictive detention in lieu of inappropriate jailing of youth. The program was funded by a Crime Control grant; federal funds, as anticipated, no longer are available.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Residential Care DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	7.0	7.0	5.6	5.6	7.0	7.0	1.00	1.00	7.0	7.0
EXPENDITURE CATEGORY										
Personal Services	$ 14,522	$ 98,601	$ 81,718	$ 83,648	$ 102,147	$ 104,560	$ 19,183	$ 19,183	$ 100,581	$ 100,936
Operating Expenses	267,390	341,548	289,182	306,627	361,478	383,284	5,414	5,486	350,079	370,290
Equipment	8,156	2,750	3,723	1,854	4,654	2,317			2,915	3,084
Total Operating Costs	$ 290,068	$ 442,899	$ 374,623	$ 392,129	$ 468,279	$ 490,161	$ 24,597	$ 24,669	$ 453,575	$ 474,310
Transfers										
Grants	320,533	386,561	283,800	297,994	354,750	372,493	154,726	170,695	332,503	347,986
Benefits & Claims	22,377	24,000	20,352	21,573	24,440	26,966				
Total Program	$ 632,978	$ 853,460	$ 678,775	$ 711,696	$ 847,469	$ 889,620	$ 179,323	$ 195,364	$ 786,078	$ 822,296
FUNDING DETAIL										
General Fund	$ 546,809	$ 739,120	$ 678,775	$ 711,696	$ 847,469	$ 889,620	$ 179,323	$ 195,364	$ 786,078	$ 822,296
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	86,169	114,340								
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 632,978	$ 853,460	$ 678,775	$ 711,696	$ 847,469	$ 889,620	$ 179,323	$ 195,364	$ 786,078	$ 822,296
PROGRAM MEASURES										
WORKLOAD										
Number of evaluations.	199	45	36	36	45	45			45	45
Number of care days.	8,944	8,944	7,513	7,513	9,391	9,391			9,391	9,391
Number in independent living.	80	80	64	64	80	80			80	80
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										
Number of clients served.	580	580	464	464	580	580			580	580

APPROPRIATION MEASURES | BUILDING PROGRAM | INDEX

DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION
AFTERCARE BUREAU

Staff Training

Statutory Authority: Section 80-1411, R.C.M. (1974)

Activity Package Description: The Staff Training activity package provides inservice training to enhance administrative, supervisory and practical skills for the employees of the Corrections Division. Training programs are designed within the Agency and/or contracted from private consultants to improve the skills of program personnel. The training programs encompass such areas as law, child development, abnormal behavior, management techniques and helping/communication skills.

External Trends: This activity package serves approximately 340 employees, including staff of the state's juvenile institutions, Aftercare Bureau, Adult Probation and Parole, Correctional Group Homes and the Youth Evaluation Program. Aftercare Bureau programs continue to receive increased demands for service, creating a corresponding increased demand for training.

Past Effectiveness: Staff training has been developed on a regular basis for all Aftercare employees. The training programs contribute to successful treatment of program clients.

Future Trends: Although demands for Bureau services are expected to remain stable, innovations in the treatment of juvenile and adult offenders continue to occur. A corresponding increase in demands for staff training is foreseen.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Staff Training

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	1.00	1.00	.80	.80	1.00	1.00			1.00	1.00
EXPENDITURE CATEGORY										
Personal Services	$ 19,088	$ 20,624	$ 16,902	$ 17,221	$ 21,127	$ 21,526			$ 20,770	$ 20,770
Operating Expenses	23,310	14,930	12,513	13,117	15,641	16,396			12,418	12,609
Equipment	704									
Total Operating Costs	$ 43,102	$ 35,554	$ 29,415	$ 30,338	$ 36,768	$ 37,922			$ 33,188	$ 33,379
Transfers										
Grants										
Capital										
Total Program	$ 43,102	$ 35,554	$ 29,415	$ 30,338	$ 36,768	$ 37,922			$ 33,188	$ 33,379
FUNDING DETAIL										
General Fund	$ 31,427	$ 35,554	$ 29,415	$ 30,338	$ 36,768	$ 37,922			$ 33,188	$ 33,379
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	11,675									
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 43,102	$ 35,554	$ 29,415	$ 30,338	$ 36,768	$ 37,922			$ 33,188	$ 33,379
PROGRAM MEASURES										
WORKLOAD										
Number staff trained.		300	240	240	300	300			300	300
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										
Number hours/person.	22.37	15	12	12	15	15			15	15

DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION
AFTERCARE BUREAU

Aftercare Hearings

Statutory Authority: Section 80-1411, R.C.M. (1974)

Activity Package Description: The Aftercare Hearings activity package provides revocation hearings for all youth alleged to have violated their aftercare agreements. The activity package assures that the civil rights of the individual are protected. Aftercare hearings are conducted by attorneys retained for that purpose by district Aftercare offices.

External Trends: The frequency of aftercare hearings is determined by the behavior of the Bureau's juvenile clients. To date, no firm estimates of the future number of such hearings have been made.

Past Effectiveness: The Aftercare Bureau planned to hold 31 aftercare hearings each year of the biennium. All planned hearings have been held.

Future Trends: The Aftercare Bureau will propose legislation to modify aftercare hearings so that such hearings are conducted in the same manner as juvenile court hearings.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Aftercare Hearings DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses	$ 5,181	$ 7,000	$ 5,936	$ 6,292	$ 7,420	$ 7,865			$ 5,800	$ 5,800
Equipment										
Total Operating Costs	$ 5,181	$ 7,000	$ 5,936	$ 6,292	$ 7,420	$ 7,865			$ 5,800	$ 5,800
Transfers										
Grants	0	0	0	0	0	0			150	150
Benefits & Claims	0	150	127	135	159	169				
Total Program	$ 5,181	$ 7,150	$ 6,063	$ 6,427	$ 7,579	$ 8,034			$ 5,950	$ 5,950
FUNDING DETAIL										
General Fund	$ 5,181	$ 7,150	$ 6,063	$ 6,427	$ 7,579	$ 8,034			$ 5,950	$ 5,950
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 5,181	$ 7,150	$ 6,063	$ 6,427	$ 7,579	$ 8,034			$ 5,950	$ 5,950
PROGRAM MEASURES										
WORKLOAD										
Number of formal hearings.	34	35	28	28	35	35			35	35
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										
Number of RPV's.		50	40	40	50	50			50	50

DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

PRIORITY BUDGETING SYSTEM

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

DEPARTMENT OF REVENUE

PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Institutions - Corrections - Aftercare

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Administration	A
2	Residential Care	A
3	Treatment and Education	A
4	Staff Training	A
5	Aftercare Hearings	A
6	Residential Care	B
7	Administration	B
8	Treatment and Education	B
9	Staff Training	B
	RECOMMENDED LEVEL	
10	Aftercare Hearings	B
11	Residential Care	C

MOUNTAIN VIEW SCHOOL

Summary

Statutory Authority: Section 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Description: The Mountain View School was established in 1919 as the state's reform school for girls. The function of the institution is the individualized care, education, training, treatment, and rehabilitation of youth who are committed by the courts of Montana. Mountain View School provides long-term residential care to females between the ages of 10-21 years of age and predispositional 45-day evaluations for males and females.

External Trends: The trend in institutional care is toward a stable average daily population. During the past two years, the daily census has remained near 50 residents. An evaluation program for male juveniles was initiated in FY '78. The institution has little control over the number of people received from the legal system.

Past Effectiveness: The reported rate of return offenders is very low.

Future Events: The state is slowly moving toward the development of community-based services to prevent the institutionalization of juveniles. The evaluation program for male juveniles will be discontinued.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Mountain View School - Summary

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	73.88	73.88	59.10	59.10	73.88	73.88			67.88	67.88
EXPENDITURE CATEGORY										
Personal Services	$ 946,504	$1,025,683	$ 874,467	$ 890,978	$1,093,084	$1,113,723			$ 936,267	$ 937,570
Operating Expenses	186,585	190,219	165,917	181,068	207,397	226,336			177,088	189,371
Equipment	14,037	12,334	16,496	17,976	20,620	22,470	950	900	6,520	6,550
Total Operating Costs	$1,147,126	$1,228,236	$1,056,880	$1,090,022	$1,321,101	$1,362,529	$ 950	$ 900	$1,119,875	$1,133,491
Transfers										
Grants										
Capital										
Total Program	$1,147,126	$1,228,236	$1,056,880	$1,090,022	$1,321,101	$1,362,529	$ 950	$ 900	$1,119,875	$1,133,491
FUNDING DETAIL										
General Fund	$1,103,324	$1,187,345	$1,021,719	$1,054,171	$1,277,149	$1,317,715	$ 950	$ 900	$1,075,923	$1,088,677
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	43,802	40,891	35,161	35,851	43,952	44,814			43,952	44,814
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$1,147,126	$1,228,236	$1,056,880	$1,090,022	$1,321,101	$1,362,529	$ 950	$ 900	$1,119,875	$1,133,491
PROGRAM MEASURES										
WORKLOAD			SEE INDIVIDUAL ACTIVITY PACKAGES							
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

MOUNTAIN VIEW SCHOOL

Administration

Statutory Authority: Sections 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The Administration activity package is responsible for the overall operation, supervision, and maintenance of the institution. It provides physical plant maintenance, supervision, financial accountability, program evaluation, and staff development to meet the institution's goals of care, education, training, treatment and rehabilitation.

External Trends: The trend in institutional care is toward a stable average daily population. Over the past two years the daily census has remained near 50 residents. The Institution has little control over the number of people received from the legal system. An evaluation program for male juveniles was initiated during FY '78.

Past Effectiveness: The institution has reduced the average length of stay for residents. Most female residents are court committed as delinquent youth. The predispositional, 45-day evaluation program is responsible for approximately 20% of the resident caseload.

Future Events: The state is slowly moving toward the development of community-based services to prevent the institutionalization of juveniles. Mountain View anticipates a greater role in the area of juvenile evaluation and, perhaps, over the long term becoming more of a regional facility for western Montana with Pine Hills serving the eastern part of the state. The evaluation program for male juveniles will be discontinued.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	11.25	11.25	9.00	9.00	11.25	11.25			11.25	11.25
EXPENDITURE CATEGORY										
Personal Services	$ 175,751	$ 192,286	$ 158,354	$ 161,312	$ 197,942	$ 201,640			$ 192,038	$ 192,120
Operating Expenses	68,182	67,313	59,124	62,810	73,905	78,512			73,623	78,364
Equipment	5,974	7,334	7,280	7,200	9,100	9,000	950	900	1,600	1,100
Total Operating Costs	$ 249,907	$ 266,933	$ 224,758	$ 231,322	$ 280,947	$ 289,152	$ 950	$ 900	$ 267,261	$ 271,584
Transfers										
Grants										
Capital										
Total Program	$ 249,907	$ 266,933	$ 224,758	$ 231,322	$ 280,947	$ 289,152	$ 950	$ 900	$ 267,261	$ 271,584
FUNDING DETAIL										
General Fund	$ 249,907	$ 266,933	$ 224,758	$ 231,322	$ 280,947	$ 289,152	$ 950	$ 900	$ 267,261	$ 271,584
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 249,907	$ 266,933	$ 224,758	$ 231,322	$ 280,947	$ 289,152	$ 950	$ 900	$ 267,261	$ 271,584
PROGRAM MEASURES										
WORKLOAD										
Average daily population.	54.16	70	55	55	70	70			70	70
OUTPUT MEASURES										
To be determined.										
EFFECTIVENESS INDICATORS										
Recidivist rate.	7.14%	10%	10%	10%	10%	10%			10%	10%

MOUNTAIN VIEW SCHOOL

Care and Custody

Statutory Authority: Sections 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The function of the Care and Custody activity package is to provide the youth with clean, safe living quarters, nutritious food, clothing, medical and dental care, recreation, and personal hygiene training.

External Trends: There is a general trend away from treating juveniles in long-term residential treatment centers with a corresponding emphasis on short-term detention and shelter care provided within community settings.

Past Effectiveness: By maintaining a structured living environment the Care and Custody activity package hopes to impart the necessary self-discipline to allow the child to adjust to society outside the institution. The activity package has also substantially upgraded the physical health of the institution's population.

Future Events: There is a substantial need to upgrade the dormitory and residential facilities of the institutions to insure life safety, health, and adequate living standards.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Care and Custody

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	41.50	41.50	33.20	33.20	41.50	41.50			36.5	36.5
EXPENDITURE CATEGORY										
Personal Services	$ 451,684	$ 498,910	$ 416,924	$ 423,686	$ 521,155	$ 529,608			$ 428,186	$ 428,973
Operating Expenses	85,095	87,930	90,126	100,688	112,658	125,861			84,200	90,641
Equipment	3,153	3,000	7,240	8,896	9,050	11,120			3,350	3,500
Total Operating Costs	$ 539,932	$ 589,840	$ 514,290	$ 533,270	$ 642,863	$ 666,589			$ 515,736	$ 523,114
Transfers										
Grants										
Capital										
Total Program	$ 539,932	$ 589,840	$ 514,290	$ 533,270	$ 642,863	$ 666,589			$ 515,736	$ 523,114
FUNDING DETAIL										
General Fund	$ 535,008	$ 581,674	$ 510,290	$ 529,270	$ 637,863	$ 661,589			$ 510,736	$ 518,114
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	4,924	8,166	4,000	4,000	5,000	5,000			5,000	5,000
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 539,932	$ 589,840	$ 514,290	$ 533,270	$ 642,863	$ 666,589			$ 515,736	$ 523,114
PROGRAM MEASURES										
WORKLOAD										
Average daily population.	54.16	70	55	55	70	70			70	70
OUTPUT MEASURES										
To be determined.										
EFFECTIVENESS INDICATORS										
To be determined.										

MOUNTAIN VIEW SCHOOL

Developmental Services

Statutory Authority: Sections 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The Developmental Services activity package provides diagnostic and treatment programs for the individual youth. The program also provides religious worship and counseling, and academic and vocational training for residents.

External Trends: The growing numbers of alternatives to instititutional care probably will result in institutions receiving the most difficult juvenile cases.

Past Effectiveness: The number of youth who complete their high school education and the relatively low rate of return are strong indicators of the success of the program.

Future Trends: Continued improvement in the quality of education, diagnostic, and treatment techniques provided at the institution and the development of more community-based alternatives to complement institutional programs.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Developmental Services

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	20.13	20.13	16.10	16.10	20.13	20.13			19.13	19.13
EXPENDITURE CATEGORY										
Personal Services	$ 306,978	$ 321,372	$ 288,365	$ 294,927	$ 360,457	$ 368,659			$ 302,588	$ 303,022
Operating Expenses	33,308	34,976	16,667	17,570	20,834	21,963			19,265	20,366
Equipment	4,910	2,000	1,976	1,880	2,470	2,350			1,570	1,950
Total Operating Costs	$ 345,196	$ 358,348	$ 307,008	$ 314,377	$ 383,761	$ 392,972			$ 323,423	$ 325,338
Transfers										
Grants										
Capital										
Total Program	$ 345,196	$ 358,348	$ 307,008	$ 314,377	$ 383,761	$ 392,972			$ 323,423	$ 325,338
FUNDING DETAIL										
General Fund	$ 306,318	$ 325,623	$ 275,847	$ 282,526	$ 344,809	$ 353,158			$ 284,471	$ 285,524
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	38,878	32,725	31,161	31,851	38,952	39,814			38,952	39,814
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 345,196	$ 358,348	$ 307,008	$ 314,377	$ 383,761	$ 392,972			$ 323,423	$ 325,338
PROGRAM MEASURES										
WORKLOAD										
Number of children served.	198	241	176	176	241	241			241	241
OUTPUT MEASURES										
Number of students evaluated.	110	134	68	68	134	134			134	134
Number treated.	144	176	176	176	176	176			176	176
EFFECTIVENESS INDICATORS										
Number of students receiving degree.	10	12	12	12	12	12			12	12

MOUNTAIN VIEW SCHOOL

Community Services

Statutory Authority: Sections 80-1403, 80-1410, 80-1411 and Sections 80-2201, through 80-2213, R.C.M. 1947.

Activity Package Description: The Community Services activity package allows the institution's residents to participate in community-based programs while at Mountain View. These programs range from actual work experience in the community to education, medical treatment, cultural enrichment, and authorized home leaves. The program also allows volunteers from the community to visit the institution and provide rehabilitative and recreational programs for the residents. This program assists the resident to maintain ties with the family and community to facilitate a return to society.

External Trends: The communities are generally supportive of this program and its slow expansion appears feasible.

Past Effectiveness: There has been a growing number of residents placed in community job training, rehabilitation, and work programs.

Future Events: Community-based programs and treatment centers will expand in number and size within the state. The Institution's link to such programs is critical.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Community Services

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	1.00	1.00	.80	.80	1.00	1.00			1.00	1.00
EXPENDITURE CATEGORY										
Personal Services	$ 12,091	$ 13,115	$ 10,824	$ 11,053	$ 13,530	$ 13,816			$ 13,455	$ 13,455
Operating Expenses										
Equipment										
Total Operating Costs	$ 12,091	$ 13,115	$ 10,824	$ 11,053	$ 13,530	$ 13,816			$ 13,455	$ 13,455
Transfers										
Grants										
Capital										
Total Program	$ 12,091	$ 13,115	$ 10,824	$ 11,053	$ 13,530	$ 13,816			$ 13,455	$ 13,455
FUNDING DETAIL										
General Fund	$ 12,091	$ 13,115	$ 10,824	$ 11,053	$ 13,530	$ 13,816			$ 13,455	$ 13,455
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 12,091	$ 13,115	$ 10,824	$ 11,053	$ 13,530	$ 13,816			$ 13,455	$ 13,455
PROGRAM MEASURES										
WORKLOAD										
Students in community programs.	87	87	87	87	87	87			87	87
OUTPUT MEASURES										
Off campus work jobs.	29	35	35	35	35	35			35	35
EFFECTIVENESS INDICATORS										
Recidivist rate.	7.14%	10%	10%	10%	10%	10%			10%	10%

PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Institutions — Mountain View School

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Care and Custody	A
2	Administration	A
3	Developmental Services	A
4	Community Services	A
5	Administration	B
6	Community Services	B
	RECOMMENDED LEVEL	
7	Care and Custody	B
8	Developmental Services	B

PINE HILLS SCHOOL

Summary

Statutory Authority: Section 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Description: The Pine Hills School was established in 1893 as the Montana State Industrial School. The function of the institution is the individualized care, education, training, treatment, and rehabilitation of youth who are committed by the courts of Montana. Pine Hills serves male students between the ages of 10-21 years of age providing both long-term residential care and predispositional 45-day evaluations.

External Trends: The trend in institutional care is toward a stable average daily population. During the past two years, the daily census has fluctuated only slightly in a range between 130-140 residents. The institution has little control over the number of people received from the legal system.

Past Effectiveness: The reported rate of return offenders is very low.

Future Events: The state is slowly moving toward the development of community-based services to prevent the institutionalization of juveniles. It is recommended that the Pine Hills School farm program be terminated. Resources from that program - five FTE and $50,168 in personal service funds and $40,000 in operating expense funds - have been transferred to the Care and Custody program to provide additional staff for the cottages and purchase of food.

Budget Modification: A general fund budget modification of $209,334 for the biennium is recommended for the Care and Custody program at Pine Hills School. This modification is recommended in response to shortcomings discovered by an evaluation of Pine Hills School. The modification will entail the addition of seven FTE - at an estimated biennium cost of $162,574 in personal services - and a biennium increase of $46,760 in operating expense and equipment funds.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Pine Hills School - Summary

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	122.33	120.5	94.5	94.5	120.5	120.5	140.65	140.65	124.87	124.87
EXPENDITURE CATEGORY										
Personal Services	$1,595,432	$1,756,875	$1,420,469	$1,451,365	$1,775,585	$1,814,206	$2,092,845	$2,138,917	$1,733,476	$1,741,015
Operating Expenses	351,513	297,750	291,200	311,457	363,999	389,322	488,399	523,726	339,694	358,229
Equipment	58,535	33,331	32,770	28,949	40,962	36,187	89,251	67,721	13,956	25,603
Total Operating Costs	$2,005,480	$2,087,956	$1,744,439	$1,791,771	$2,180,546	$2,239,715	$2,670,495	$2,730,364	$2,087,126	$2,124,847
Transfers										
Grants										
Capital										
Total Program	$2,005,480	$2,087,956	$1,744,439	$1,791,771	$2,180,546	$2,239,715	$2,670,495	$2,730,364	$2,087,126	$2,124,847
FUNDING DETAIL										
General Fund	$1,799,232	$1,911,056	$1,570,913	$1,618,245	$2,007,020	$2,066,189	$2,496,969	$2 556,838	$1,913,600	$1,951,321
Earmarked Revenue Fund	98,984	93,526	93,526	93,526	93,526	93,526	93,526	93,526	93,526	93,526
Fed. & Private Revenue Fund	92,264	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Fed. & Private Grant Clearance Fund	15,000	3,374								
Revolving Fund										
Total	$2,005,480	$2,087,956	$1,744,439	$1,791,771	$2,180,546	$2,239,715	$2,670,495	$2,730,364	$2,087,126	$2,124,847
PROGRAM MEASURES										
WORKLOAD										
Population served.	129.8	131	131	131	132	132	132	132	132	132
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

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PINE HILLS SCHOOL

Administration

Statutory Authority: Section 80-1403, 80-1410, and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The Administration activity package is responsible for the overall operation, supervision, and maintenance of the Institution. It provides physical plant maintenance, supervision, financial accountability, program evaluation, and staff development to meet the Institution's goals of care, education, training, treatment and rehabilitation.

External Trends: The trend in institutional care is toward a stable average daily population. Over the past two years, the daily census has fluctuated only slightly in a range between 130-140 residents. The institution has little control over the number of people received from the legal system.

Past Effectiveness: The institution has reduced the average length of stay for residents. The institution is serving more youth for 45-day predispositional evaluations; fewer residents are being held for long periods of treatment.

Future Events: The state is slowly moving toward the development of community-based services to prevent the institutionalization of juveniles.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	24	24	19	19	24	24	25	25	24	24
EXPENDITURE CATEGORY										
Personal Services	$ 340,708	$ 366,549	$ 300,942	$ 307,480	$ 376,177	$ 384,350	$ 385,077	$ 393,459	$ 351,556	$ 353,443
Operating Expenses	132,065	120,470	132,118	142,832	165,147	178,540	175,609	189,026	146,999	156,464
Equipment	13,904	7,581	6,429	6,814	8,036	8,518	19,536	15,518	0	8,518
Total Operating Costs	$ 486,677	$ 494,600	$ 439,489	$ 457,126	$ 549,360	$ 571,408	$ 580,222	$ 598,003	$ 498,555	$ 518,425
Transfers										
Grants										
Capital										
Total Program	$ 486,677	$ 494,600	$ 439,489	$ 457,126	$ 549,360	$ 571,408	$ 580,222	$ 598,003	$ 498,555	$ 518,425
FUNDING DETAIL										
General Fund	$ 469,177	$ 474,600	$ 419,489	$ 437,126	$ 529,360	$ 551,408	$ 560,222	$ 578,003	$ 478,330	$ 498,180
Earmarked Revenue Fund	17,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,225	20,245
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 486,677	$ 494,600	$ 439,489	$ 457,126	$ 549,360	$ 571,408	$ 580,222	$ 598,003	$ 498,555	$ 518,425
PROGRAM MEASURES										
WORKLOAD										
Population served.	129.8	131	131	131	132	132	132	132	132	132
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

PINE HILLS SCHOOL

Care and Custody

Statutory Authority: Section 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The function of the Care and Custody activity package is to provide the youth with clean, safe living quarters, nutritious food, clothing, medical and dental care, recreation, and personal hygiene training.

External Trends: There is a general trend away from treating juveniles in long-term residential treatment centers with a corresponding emphasis on short-term detention and shelter care provided within community settings.

Past Effectiveness: By maintaining a structured living environment, the Care and Custody Program hopes to impart the necessary self-discipline to allow the youth to adjust to society outside the institution. The program has also substantially upgraded the physical health of the institution's population.

Future Events: There is a substantial need to upgrade the dormitory and residential facilities of the institution to insure life safety, health, and an adequate level of living. Current level funds from the farm program have been transferred to the Care and Custody program. This transfer entails the addition of five FTE and $50,168 in personal service funds and $40,000 in operating expense funds to the Care and Custody program. Operations funds were transferred to meet a portion of the increase in food costs engendered by closure of the farm. Additional funds to meet food cost increases are available from federal programs and the sale of farm livestock.

Budget Modification: A general fund budget modification of $209,334 for the biennium is recommended for the Care and Custody program. This modification is recommended in response to shortcomings discovered by an evaluation of Pine Hills School. The modification will entail the addition of seven FTE - at an estimated biennium cost of $167,574 in personal services funds - and a biennium increase of $46,760 in operating expense and equipment funds.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Care and Custody DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	52.98	53.4	42.7	42.7	53.4	53.4	69.8	69.8	65.4	65.4
EXPENDITURE CATEGORY										
Personal Services	$ 627,255	$ 723,947	$ 593,681	$ 606,672	$ 742,101	$ 758,340	$ 933,034	$ 953,761	$ 828,123	$ 831,952
Operating Expenses	128,576	107,844	93,666	99,286	117,083	124,108	207,505	223,219	163,289	171,182
Equipment	6,121	21,830	18,512	19,622	23,140	24,528	48,962	43,079	12,560	15,400
Total Operating Costs	$ 761,952	$ 853,621	$ 705,859	$ 725,580	$ 882,324	$ 906,976	$1,189,501	$1,220,059	$1,003,972	$1,018,534
Transfers										
Grants										
Capital										
Total Program	$ 761,952	$ 853,621	$ 705,859	$ 725,580	$ 882,324	$ 906,976	$1,189,501	$1,220,059	$1,003,972	$1,018,534
FUNDING DETAIL										
General Fund	$ 658,682	$ 760,095	$ 612,333	$ 632,054	$ 788,798	$ 813,450	$1,095,975	$1,126,533	$ 910,671	$ 925,253
Earmarked Revenue Fund	79,970	73,526	73,526	73,526	73,526	73,526	73,526	73,526	73,301	73,281
Fed. & Private Revenue Fund	23,300	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 761,952	$ 853,621	$ 705,859	$ 725,580	$ 882,324	$ 906,976	$1,189,501	$1,220,059	$1,003,972	$1,018,534
PROGRAM MEASURES										
WORKLOAD										
Population served.	130	131	131	131	131	131	131	131	131	131
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

PINE HILLS SCHOOL

Developmental Services

Statutory Authority: Sections 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The Developmental Services activity package provides diagnostic and treatment programs for individual youth. This program also provides religious worship and counseling, and academic and vocational training for residents.

External Trends: The growing numbers of alternatives to institutional care probably will result in institutions receiving the most difficult juvenile cases.

Past Effectiveness: The number of youth who complete their high school education and the relatively low rate of return are strong indicators of the success of the program.

Future Events: Continued improvement in the quality of education, diagnostic, and treatment techniques provided at the Institution and the development of more community-based alternatives to complement institutional programs.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Developmental Services

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	39.35	37.1	29.6	29.6	37.1	37.1	43.35	43.35	34.47	34.47
EXPENDITURE CATEGORY										
Personal Services	$ 545,068	$ 578,003	$ 474,288	$ 484,472	$ 592,860	$ 605,590	$ 692,890	$ 707,955	$ 534,972	$ 536,664
Operating Expenses	33,097	29,978	25,422	26,947	31,777	33,684	53,318	56,397	28,940	30,089
Equipment	21,575	2,440	2,069	2,193	2,586	2,741	13,553	8,724	1,396	1,685
Total Operating Costs	$ 599,740	$ 610,421	$ 501,779	$ 513,612	$ 627,223	$ 642,015	$ 759,761	$ 773,076	$ 565,308	$ 568,438
Transfers										
Grants										
Capital										
Total Program	$ 599,740	$ 610,421	$ 501,779	$ 513,612	$ 627,223	$ 642,015	$ 759,761	$ 773,076	$ 565,308	$ 568,438
FUNDING DETAIL										
General Fund	$ 514,262	$ 547,047	$ 441,779	$ 453,612	$ 567,223	$ 582,015	$ 699,761	$ 713,076	$ 505,308	$ 508,438
Earmarked Revenue Fund	1,514									
Fed. & Private Revenue Fund	68,964	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Fed. & Private Grant Clearance Fund	15,000	3,374								
Revolving Fund										
Total	$ 599,740	$ 610,421	$ 501,779	$ 513,612	$ 627,223	$ 642,015	$ 759,761	$ 773,076	$ 565,308	$ 568,438
PROGRAM MEASURES										
WORKLOAD										
Population tested.	314	325	260	260	325	325	350	350	350	350
Population evaluated.	61	50	40	40	50	50	60	60	60	60
OUTPUT MEASURES										
Average school population.	113	115	115	115	115	115	115	115	115	115
EFFECTIVENESS INDICATORS										
Population completing projects.	290	295	236	236	295	295	310	310	310	310

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PINE HILLS SCHOOL

Community Services

Statutory Authority: Sections 80-1403, 80-1410, 80-1411 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The Community Services activity package allows the institution's residents to participate in community-based programs while at Pine Hills. These programs range from actual work experience in the community to education, medical treatment, cultural enrichment, and authorized home leaves. This program also allows volunteers from the community to visit the institution and provide rehabilitative and recreational programs for the residents. This program assists the resident in maintaining ties with his family and community to facilitate a return to society.

External Trends: The communities are generally supportive of this program and its slow expansion appears feasible.

Past Effectiveness: There has been a growing number of residents placed in community job training, rehabilitation, and work programs.

Future Trends: Community-based programs and treatment centers will expand in number and size within the state. The Institution's link to such programs is critical.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Community Services

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	1.0	1.0	.8	.8	1.0	1.0	2.5	2.5	1.0	1.0
EXPENDITURE CATEGORY										
Personal Services	$ 17,658	$ 18,756	$ 15,392	$ 15,729	$ 19,240	$ 19,661	$ 36,637	$ 37,477	$ 18,825	$ 18,956
Operating Expenses	500	440	373	395	466	494	2,441	2,588	466	494
Equipment										
Total Operating Costs	$ 18,158	$ 19,196	$ 15,765	$ 16,124	$ 19,706	$ 20,155	$ 39,078	$ 40,065	$ 19,291	$ 19,450
Transfers										
Grants										
Capital										
Total Program	$ 18,158	$ 19,196	$ 15,765	$ 16,124	$ 19,706	$ 20,155	$ 39,078	$ 40,065	$ 19,291	$ 19,450
FUNDING DETAIL										
General Fund	$ 18,158	$ 19,196	$ 15,765	$ 16,124	$ 19,706	$ 20,155	$ 39,078	$ 40,065	$ 19,291	$ 19,450
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 18,158	$ 19,196	$ 15,765	$ 16,124	$ 19,706	$ 20,155	$ 39,078	$ 40,065	$ 19,291	$ 19,450
PROGRAM MEASURES										
WORKLOAD										
Student referrals.	18	18	14	14	18	18	45	45	45	45
Off campus contacts.	70	70	56	56	70	70	70	70	70	70
OUTPUT MEASURES										
Universities.	8	8	6	6	8	8	8	8	8	8
Other training centers.	56	60	48	48	60	60	70	70	70	70
Group homes.	50	50	40	40	50	50	50	50	50	50
EFFECTIVENESS INDICATORS										

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PINE HILLS SCHOOL

Farm

Statutory Authority: Sections 80-1403, 80-1411, and Sections 80-2201 through 80-2213, R.C.M. 1947.

Activity Package Description: The Farm activity package at Pine Hills School has a two fold mission: providing meats, dairy and garden vegetables for consumption by the institutional population; and providing the students with an opportunity for a structured work program in agriculture.

External Trends: As the market prices for farm products continue to increase, the future of the farm should be measured on the cost effectiveness of growing farm products compared to purchasing the needed items on the local market. Agriculture continues to move from a labor intensive to a capital intensive industry and as such the need for farm labor continues to decline. Accordingly, the number of students placed in the agriculture field, once released, is decreasing.

Past Effectiveness: Over the past several years the Farm program has decreased in its effectiveness to produce the needed items for the institution. A program of structured production to meet the institutional needs has been undertaken with goals and objectives to be accomplished. If the Farm does not regain its cost effectiveness in FY 78-79 and continue to do so in the coming years, it will be closed and needed goods purchased on the open market.

Future Events: It is recommended that the farm program be terminated.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Farm

DEPARTMENT: Institutions

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	5.0	5.0	2.4	2.4	3.0	3.0			0.0	0.0
EXPENDITURE CATEGORY										
Personal Services	$ 64,473	$ 69,620	$ 36,166	$ 37,012	$ 45,207	$ 46,265			0	0
Operating Expenses	57,275	39,018	39,621	41,997	49,526	52,496			0	0
Equipment	16,935	1,480	5,760	320	7,200	400			0	0
Total Operating Costs	$ 138,683	$ 110,118	$ 81,547	$ 79,329	$ 101,933	$ 99,161			0	0
Transfers										
Grants										
Capital										
Total Program	$ 138,683	$ 110,118	$ 81,547	$ 79,329	$ 101,933	$ 99,161			0	0
FUNDING DETAIL										
General Fund	$ 138,683	$ 110,118	$ 81,547	$ 79,329	$ 101,933	$ 99,161			0	0
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 138,683	$ 110,118	$ 81,547	$ 79,329	$ 101,933	$ 99,161			0	0
PROGRAM MEASURES										
WORKLOAD										
Hogs.	84	90	80	80	100	100				
Acreage.	832	832	120	120	120	120				
Beef cows.	47	87	24	24	30	30				
Dairy cows.	52	62	32	32	40	40				
OUTPUT MEASURES										
Pork	9,870 lbs.	10,000 lbs	8,880 lbs.	8,880 lbs.	11,100 lbs.	11,100 lbs				
Beef	19,463 lbs.	21,000 lbs	14,400 lbs.	14,400 lbs.	18,000 lbs.	18,000 lbs				
Silage	175 tons	Hail destroyed.								
Cream	886 gals.	1,200 gals.	960 gals.	960 gals.	2,500 gals.	2,500 gals.				
EFFECTIVENESS INDICATORS										
Students assigned.	24	34	27	27	3	3				
Dairy products.	35,678 lbs.	40,000 lbs.	32,000 lbs.	32,000 lbs.	45,000 lbs.	45,000 lbs.				

NOTE: Estimated annual lease income of about $18,000 will reduce total funding needs for 1980 and 1981 by a corresponding amount. One time only income from sale of 54 acres estimated $54,000.

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DEPARTMENT OF PUBLIC SERVICE REGULATION

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

PRIORITY BUDGETING SYSTEM

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

DEPARTMENT OF REVENUE

PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Institutions - Pine Hills School

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Care and Custody	A
2	Care and Custody	B
3	Care and Custody	C
4	Administration	A
5	Developmental Services	A
6	Community Services	A
7	Administration	B
8	Developmental Services	B
9	Community Services	B
	RECOMMENDED LEVEL	
10	Administration	C
11	Developmental Services	C
12	Community Services	C

DEPARTMENT OF JUSTICE

Crime Control Division
Summary

Statutory Authority: Section 82A-1207,R.C.M. 1947.

Description: The Crime Control Division prepares a comprehensive plan each year for strengthening Montana's criminal justice system. The Law Enforcement Assistance Administration (LEAA) of the federal government awards funds to the state based on the comprehensive plan. The Crime Control awards these funds to state and local agencies to implement the comprehensive plan. In addition to planning for and administering federal grant funds the Crime Control Division provides supportive services to criminal justice agencies in the form of peace officer certification, data collection and research.

External Trends: The federal government is rethinking and reorganizing LEAA. It would appear at this time that the state planning agency may be diminished with the federal assistance being given directly to units of local government.

Past Effectiveness: Significant changes have taken place in the Montana criminal justice system as a result of programs initiated with crime control funds. These changes include better training for almost all criminal justice personnel, the upgrading of correctional facilities and increased programs and facilities for juvenile offenders.

Future Events: The actions of congress regarding the Crime Control Act and related appropriations will have a great effect on this program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Summary DEPARTMENT: Justice

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	43.3	43.3	31.8	31.8	33.8	33.8			31.8	31.8
EXPENDITURE CATEGORY										
Personal Services	$ 612,184	$ 628,487	$ 596,176	$ 595,959	$ 750,307	$ 766,004			$ 596,176	$ 595,959
Operating Expenses	246,809	406,643	234,790	226,032	352,231	402,686			234,790	226,032
Equipment		5,000								
Total Operating Costs	$ 858,993	$1,040,130	$ 830,966	$ 821,991	$1,102,538	$1,168,690			$ 830,966	$ 821,991
Transfers										
Grants	2,714,129	2,800,000	2,374,400	2,516,865	2,968,000	3,146,080			2,968,000	3,146,080
Capital										
Total Program	$3,573,122	$3,840,130	$3,205,366	$3,338,856	$4,070,538	$4,314,770			$3,798,966	$3,968,071
FUNDING DETAIL										
General Fund	$ 202,762	$ 209,857	$ 178,829	$ 178,969	$ 264,862	$ 280,754			$ 186,144	$ 186,722
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	705,934	864,773	681,392	674,033	874,246	926,700			681,392	674,033
Fed. & Private Grant Clearance Fund	2,664,426	2,765,500	2,345,145	2,485,854	2,931,430	3,107,316			2,931,430	3,107,316
Revolving Fund										
Total	$3,573,122	$3,840,130	$3,205,366	$3,338,856	$4,070,538	$4,314,770			$3,798,966	$3,968,071
PROGRAM MEASURES										
WORKLOAD			SEE INDIVIDUAL ACTIVITY PACKAGES							
OUTPUT MEASURES										
EFFECTIVENESS INDICATORS										

DEPARTMENT OF JUSTICE

Criminal Justice Management

Statutory Authority: Section 82A-1207, R.C.M. 1947.

Activity Package Description: This activity package makes grants to criminal justice agencies to implement better management techniques that should result in local and state agencies providing more and better services at less cost. A high priority of this activity package program will be to make grants available to local units of government for planning and implementation of a system-wide strategy to reduce specific crimes. This activity package will also provide funds to projects to promote crime prevention and citizen cooperation and support for criminal justice agencies. Funds will be provided to projects to improve criminal justice management through the development of management information systems.

A current thrust of this activity package is to foster cooperative law enforcement between city and county agencies. Agencies will be given funds to initiate consolidated law enforcement activities. The purpose of the activity package is to demonstrate more efficient and effective use of the limited resources available to criminal justice agencies.

External Trends: Increased population and urbanization should lead to an increasing incidence of crime in the near future. Local governments will find difficulty in maintaining funding for agencies dealing with the increased incidence of crime.

Past Effectiveness: Improved information systems have been developed and implemented that serve all state criminal justice agencies. Crime prevention programs have led to increased public awareness.

Future Events: The problems of increasing crime and increased demands on the funds of local government will increase pressure for efficiency and consolidation.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Criminal Justice Management

DEPARTMENT: Justice

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$1,426,003	$1,484,000	$1,234,688	$1,308,770	$1,543,360	$1,635,962			$1,543,360	$1,635,962
Capital										
Total Program	$1,426,003	$1,484,000	$1,234,688	$1,308,770	$1,543,360	$1,635,962			$1,543,360	$1,635,962
FUNDING DETAIL										
General Fund	$ 27,282	$ 18,285	$ 16,091	$ 17,056	$ 20,114	$ 21,320			$ 20,114	$ 21,320
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund	1,398,721	1,465,715	1,218,597	1,291,714	1,523,246	1,614,642			$1,523,246	$1,614,642
Revolving Fund										
Total	$1,426,003	$1,484,000	$1,234,688	$1,308,770	$1,543,360	$1,635,962			$1,543,360	$1,635,962
PROGRAM MEASURES										
WORKLOAD										
Areas with crime index above national average.	3	3	2	2	3	3			3	3
Potential information system users.	605	605	605	605	605	605			605	605
OUTPUT MEASURES										
Agencies implementing crime prevention.	20	25	22	22	27	27			27	27
Information systems developed.	3	5	6	6	10	10			10	10
EFFECTIVENESS INDICATORS										
Percent of total agencies.	40%	45%	42%	42%	50%	50%			50%	50%
Agencies with information systems.	150	175	181	181	185	185			185	185

DEPARTMENT OF JUSTICE

Juvenile Justice

Statutory Authority: Section 82A-1207, R.C.M. 1947.

Activity Package Description: This activity package seeks to prevent or reduce problems for young people who are found by the courts to be in need of supervision. Subgrants are made available to state and local governments for reducing the number of youth detained in local jails, providing programs for diverted youth, improving juvenile jail facilities, establishing intensive counseling programs and developing curricula for law related education. Activities funded by these grants include developing local attention homes and counseling projects that will prevent the need to institutionalize youthful offenders.

External Trends: Federal regulations and court decisions increasingly mandate that alternatives to institutionalization be provided for youthful offenders and youth in trouble.

Past Effectiveness: Juvenile justice activities have produced a 79 percent increase in probation manpower for district courts. The District Youth Guidance Home Program has funded the development of eleven group homes. Four shelter care facilities have been developed as alternatives for jail. A computerized statewide juvenile justice information system for the courts has been developed as well as a comprehensive training program for court personnel.

Future Events: There will be an increasing demand for community programs for troubled youth.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Juvenile Justice

DEPARTMENT: Justice

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 748,014	$ 756,000	$ 664,832	$ 704,722	$ 831,040	$ 880,902			$ 831,040	$ 880,902
Capital										
Total Program	$ 748,014	$ 756,000	$ 664,832	$ 704,722	$ 831,040	$ 880,902			$ 831,040	$ 880,902
FUNDING DETAIL										
General Fund	$ 9,543	$ 9,315	$ 5,558	$ 5,892	$ 6,948	$ 7,365			$ 6,948	$ 7,365
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund	738,471	746,685	659,274	698,830	824,092	873,537			824,092	873,537
Revolving Fund										
Total	$ 748,014	$ 756,000	$ 664,832	$ 704,722	$ 831,040	$ 880,902			$ 831,040	$ 880,902
PROGRAM MEASURES										
WORKLOAD										
Youth apprehended.	10,277	10,277	10,277	10,277	10,277	10,277			10,277	10,277
Youth detained.	3,038	2,569	3,038	3,038	3,038	3,038			3,038	3,038
OUTPUT MEASURES										
Intensive counseling.	2	4	4	4	5	5			5	5
Attention Homes.	6	10	12	12	15	15			15	15
Diversion Program.	1	10	12	12	15	15			15	15
EFFECTIVENESS INDICATORS										
Reduction in jail detention.	11	20	17	17	21	21			21	21
Reduction in detention days.	12	25	22	22	28	28			28	28
Percent total arrests diverted.	40%	50%	44%	44%	55%	55%			55%	55%

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DEPARTMENT OF JUSTICE

Manpower and Training

Statutory Authority: Section 82A-1207, R.C.M. 1947.

Activity Package Description: This activity package is directed at the training and educating of criminal justice personnel, with a goal of 90 percent of Montana's personnel meeting national standards by 1981. Activities in the area include the development of training programs and reimbursement to local agencies of training costs. Also, it provides replacement costs for staff who must be away from their job for training and intern programs for students and to supplement local manpower in critical areas. Efforts of this program are closely coordinated with the Montana Law Enforcement Academy and the Peace Officer Standards and Training Council.

External Trends: The trend to require at least a minimum of training and professional certification in the law enforcement and correction fields will continue.

Past Effectiveness: The Montana Law Enforcement Academy has grown from an annual enrollment of approximately 70 students for two weeks to between 700 and 800 students for fifty weeks annually. Programs and professional standards have been established for nearly all law enforcement and correctional areas.

Future Events: No events are foreseen that would significantly affect this program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Manpower and Training

DEPARTMENT: Justice

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 340,352	$ 364,000	$ 308,672	$ 327,192	$ 385,840	$ 408,990			$ 385,840	$ 408,990
Capital										
Total Program	$ 340,352	$ 364,000	$ 308,672	$ 327,192	$ 385,840	$ 408,990			$ 385,840	$ 408,990
FUNDING DETAIL										
General Fund	$ 6,511	$ 4,485	$ 3,803	$ 4,031	$ 4,754	$ 5,039			$ 4,754	$ 5,039
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund	333,841	359,515	304,869	323,161	381,086	403,951			381,086	403,951
Revolving Fund										
Total	$ 340,352	$ 364,000	$ 308,672	$ 327,192	$ 385,840	$ 408,990			$ 385,840	$ 408,990
PROGRAM MEASURES										
WORKLOAD										
Law enforcement in need of training.	1,125	1,125	1,125	1,125	1,125	1,125			1,125	1,125
Probation/Parole training.	81	83	81	81	83	83			83	83
Judicial staff in need of training.	666	731	696	696	666	666			666	666
OUTPUT MEASURES										
Number of law enforcement/criminal justice personnel trained.	190	200	175	175	220	220			220	220
Local training programs initiated.	10	15	16	16	20	20			20	20
EFFECTIVENESS INDICATORS										
Percent of trained reaching national standards.	80%	75%	64%	64%	80%	80%			80%	80%
Percent of total agencies having trainings.	20%	25%	24%	24%	30%	30%			30%	30%

DEPARTMENT OF JUSTICE

Correctional Improvement

Statutory Authority: Section 82A-1207, R.C.M. 1947.

Activity Package Description: This activity package seeks to demonstrate methods for improving rehabilitation of offenders and to provide incentives for improving local jail facilities. Grants are made to state agencies and local governments to develop programs designed to divert, educate, treat and rehabilitate adult offenders. Grants are also made to local governments to modernize jail facilities that are substandard in terms of security, safety, separation of prisoners and inmate care. Examples of the program's activities are evaluation and testing at Montana State Prison, alcohol and drug treatment for offenders and programs to divert first offenders from prison.

External Trends: Increased numbers of offenders will result from the growing crime rate and less permissive attitudes of the courts.

Past Effectiveness: Activities in this activity package have increased the clinical services at the State Prison to the point that all inmates receive classification and treatment placement upon entering the institution. The Prison's diagnostic and testing facilities provide the courts with information used in determining sentences.

Future Events: No events are foreseen that would significantly affect this program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Correctional Improvement

DEPARTMENT: Justice

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE										
EXPENDITURE CATEGORY										
Personal Services										
Operating Expenses										
Equipment										
Total Operating Costs										
Transfers										
Grants	$ 199,760	$ 196,000	$ 166,208	$ 176,181	$ 207,760	$ 220,226			$ 207,760	$ 220,226
Capital										
Total Program	$ 199,760	$ 196,000	$ 166,208	$ 176,181	$ 207,760	$ 220,226			$ 207,760	$ 220,226
FUNDING DETAIL										
General Fund	$ 6,367	$ 2,415	$ 3,803	$ 4,032	$ 4,754	$ 5,040			$ 4,754	$ 5,040
Earmarked Revenue Fund										
Fed. & Private Revenue Fund										
Fed. & Private Grant Clearance Fund	193,393	193,585	162,405	172,149	203,006	215,186			203,006	215,186
Revolving Fund										
Total	$ 199,760	$ 196,000	$ 166,208	$ 176,181	$ 207,760	$ 220,226			$ 207,760	$ 220,226
PROGRAM MEASURES										
WORKLOAD										
Number of offenders in state prison.	621	630	650	650	650	650			650	650
Number of prison employees in need of legal training.	250	250	250	250	250	250			250	250
OUTPUT MEASURES										
Inmates - Clinical Service.	300	350	290	290	370	370			370	370
Referrals.	70	80	65	65	85	85			85	85
Legal training for corrections.		150	125	125	160	160			160	160
EFFECTIVENESS INDICATORS										
Percent inmates–Clinical Service.	60%	65%	56%	56%	70%	70%			70%	70%
Percent offenders in alcohol and drug referrals.	20%	30%	25%	25%	32%	32%			32%	32%
Percent correction officers trained.		50%	48%	48%	60%	60%			60%	60%

DEPARTMENT OF JUSTICE

Administration and Planning

Statutory Authority: Section 82A-1207, R.C.M. 1947.

Activity Package Description: The Administration activity package provides supervision and support for all activities of the Board of Crime Control. Also included in the administration account is the Peace Officers Standards and Training Program that certifies law enforcement personnel. The Planning Program is responsible for developing the comprehensive criminal justice plan, assisting local agencies in planning and developing subgrant applications, and evaluating programs funded by the agency. This program also collects, analyzes and disseminates criminal justice data to state and local agencies.

External Trends: No significant external trends affecting this program have been identified.

Past Effectiveness: Significant progress has been made during the seven year life of the program in planning, data collection, crime analysis and developing cooperation among different elements of the criminal justice system.

Future Events: The actions of Congress regarding the Crime Control Act and related appropriations will affect this program.

PBS FUNDING LEVEL SUMMARY

ACTIVITY DECISION PACKAGE TITLE: Administration and Planning

DEPARTMENT: Justice

	1978 Actual	1979 Estimated	Level A 80% 1980	Level A 80% 1981	Level B Current Level 1980	Level B Current Level 1981	Level C Modifications 1980	Level C Modifications 1981	Recommended (Budget Office use only) 1980	Recommended (Budget Office use only) 1981
FTE	43.3	43.3	31.8	31.8	33.8	33.8			31.8	31.8
EXPENDITURE CATEGORY										
Personal Services	$ 612,184	$ 628,487	$ 596,176	$ 595,959	$ 750,307	$ 766,004			$ 596,176	$ 595,959
Operating Expenses	246,809	406,643	234,790	226,032	352,231	402,686			234,790	226,032
Equipment		5,000								
Total Operating Costs	$ 858,993	$1,040,130	$ 830,966	$ 821,991	$1,102,538	$1,168,690			$ 830,966	$ 821,991
Transfers										
Grants										
Capital										
Total Program	$ 858,993	$1,040,130	$ 830,966	$ 821,991	$1,102,538	$1,168,690			$ 830,966	$ 821,991
FUNDING DETAIL										
General Fund	$ 153,059	$ 175,357	$ 149,574	$ 147,958	$ 228,292	$ 241,990			$ 149,574	$ 147,958
Earmarked Revenue Fund										
Fed. & Private Revenue Fund	705,934	864,773	681,392	674,033	874,246	926,700			681,392	674,033
Fed. & Private Grant Clearance Fund										
Revolving Fund										
Total	$ 858,993	$1,040,130	$ 830,966	$ 821,991	$1,102,538	$1,168,690			$ 830,966	$ 821,991
PROGRAM MEASURES										
WORKLOAD										
Audits.	8	12	8	8	13	13			8	8
Active grants.	900	900	900	900	900	900			900	900
Technical assistance.	50	60	40	40	60	60			40	40
OUTPUT MEASURES										
Value of audits.	$ 750,000	$ 800,000	$ 680,000	$ 680,000	$ 850,000	$ 850,000			$ 680,000	$ 680,000
Grants processed.	330	400	340	340	425	425			340	340
Technical assistance - agencies.	20	25	24	24	30	30			24	24
EFFECTIVENESS INDICATORS										
Percent audits to total.	78%	80%	68%	68%	85%	85%			68%	68%
Grants - total dollar output.	$1,750,000	$2,000,000	$1,700,000	$1,700,000	$2,120,000	$2,120,000			$1,700,000	$1,700,000
Percent technical assistance to total requests.	89%	90%	75%	75%	95%	95%			75%	75%

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PRIORITY BUDGETING SYSTEM
RANKING TABLE

DEPARTMENT: Justice — Crime Control

RANK	ACTIVITY DECISION PACKAGE	FUNDING LEVEL
1	Criminal Justice Management	A
2	Juvenile Justice	A
3	Manpower and Training	A
4	Correctional Improvement	A
5	Administration and Planning	A
6	Criminal Justice Management	B
7	Juvenile Justice	B
8	Manpower and Training	B
9	Correctional Improvement	B
	RECOMMENDED LEVEL	
10	Administration and Planning	B

GENERAL APPROPRIATIONS ACT

An Act Appropriating Moneys to Various State Agencies for the Biennium Ending June 30, 1981.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Title. This act may be cited as the "General Appropriations Act of 1981".

Section 2. Definitions. For the purposes of this act, unless otherwise stated:

(1) "Agency" means each state office, department, division, board, commission, council, committee, institution, university unit, or other entity or instrumentality of the executive branch, office of the judicial branch, or office of the legislative branch of state government.

(2) "Approving authority" means the governor, or his designated representative, for executive branch agencies; the chief justice of the supreme court for judicial branch agencies; appropriate legislative committees for legislative branch agencies, the board of regents or their designated representative for the university system.

(3) "University system unit" means the board of regents, office of the commissioner of higher education, the university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at Dillon, the agricultural station with central offices at Bozeman, the cooperative extension service with central offices at Bozeman, or the bureau of mines and geology with central offices at Butte.

Section 3. Budget amendments. An agency may request and the approving authority may approve a budget amendment to:

(1) obtain financing for a new or expanded program from funds which were not available for consideration by the legislature but which have become available from a source other than the state's general fund and other than receipts to the state from the United States government made available under the provision of P.L. 94-488, the federal Revenue Sharing Extension Act or any extension or modification of that act.

(2) transfer appropriations, including general fund appropriations between programs of a state agency or between agencies within the executive branch.

Each budget amendment request shall be submitted to the budget director and the office of the legislative fiscal analyst. The budget director shall prepare a list of all budget amendments approved since the adjournment of the last regular session of the legislature to accompany the executive budget request.

Section 4. Amendment procedures. In submitting a budget amendment to the approving authority, the agency shall:

(1) certify specific additional services to be provided as a result of a higher expenditure level;

(2) certify that no other alternative is available to provide the additional services;

(3) certify that the additional proposed services have not been considered and rejected by the legislature;

(4) certify that no commitment, implied or otherwise, is made for increased future general fund support;

Section 5. Approval. An agency may request and the approving authority may approve a budget amendment for a time period greater than one fiscal year but not to exceed the current biennium ending June 30, 1981.

Section 6. Other funds to offset general fund. In approving a budget amendment, the approving authority shall decrease the general fund appropriation of the agency by the amount of funds received from other sources unless such general fund decrease is expressly contrary to state or federal law, rule or contract or, when in the opinion of the approving authority, the services to be funded by the budget amendment are significantly different from those for which the agency has received an appropriation.

Section 7. Budget requests. Sufficient funds are appropriated in this act to enable each agency to submit its budget request to the budget director and the legislative fiscal analyst pursuant to the time schedule established in 79-1013. If any agency fails to submit its final, complete budget request by the deadlines established in 79-1013, the expenditure authority herein granted shall be reduced or rescinded by the budget director unless the agency head certifies that an emergency situation has precluded a timely budget presentation and the budget director approves an extension not to exceed 30 days.

Section 8. Revolving accounts.

(1) The department of administration shall establish an accounting entity in the revolving fund to account for all data processing charges assessed and collected for the operation of the statewide budgeting and accounting system (SBAS) and the subsequent rebilling of these charges to the user agency. The distribution of the charges to user agencies will be billed on a SBAS usage basis to be determined by the department of administration and approved by the budget director. Sufficient funds are appropriated in this act so that the use of SBAS by agencies and the prompt and total payment to the department of administration of bills for the use of SBAS shall be mandatory.

(2) The office of the state auditor shall establish an accounting entity in the revolving fund to account for all costs assessed and collected for the operation of the central payroll function. The distribution of the charges to user agencies will be billed on an actual cost basis to be determined by the office of the state auditor and approved by the budget director. Sufficient funds are appropriated in this act so that prompt and total payment to the office of the state auditor of bills for payroll service shall be mandatory.

(3) Prior to July 1 of each year and at such times during the year as may be necessary any agency with an enterprise operation using a revolving account shall submit to its approving authority for approval a list of prices to be charged for services or products sold to other agencies during the forthcoming fiscal year. All agencies shall provide prompt and total payment for services and products rendered by other agencies.

Section 9. Expenditure limit. Expenditures shall not exceed appropriations except as otherwise provided in this act.

Section 10. Operating budgets. Expenditures shall be made only in accordance with operating budgets approved by the approving authority. The respective appropriations are contingent upon approval of the operating budget by July 1 of each fiscal year. Each operating budget shall include expenditures for each agency program detailed at least by personal services, operating expenses, equipment, benefits and claims, transfers, and local assistance.

Section 11. Access to records. No agency may expend funds appropriated by this act for any contract for any type of services to be provided by a non-state entity unless such contract contains a provision allowing access to those records of the non-state entity as may be necessary for the purpose of legislative post-audit and analysis purposes or in determining compliance with the terms of the contract. Each such contract shall automatically terminate, and each contract shall so provide, upon refusal of the non-state entity to allow access to records necessary to carry out the legislative post-audit and analysis functions set forth in Title 43, chapter 11, and Title 79, chapter 23, R.C.M. 1947.

Section 12. Reduction of appropriation. The governor may reduce any appropriation of any executive branch agency by not more than 15 percent except appropriations for (1) the payment of interest of state debt and (2) salaries of elected officials during their term of office.

Section 13. Reversion. Notwithstanding other provisions of law, the unexpended balance of each appropriation shall revert to the fund from which it was appropriated at the end of each fiscal year.

Section 14. Statutory provisions. Except as otherwise provided in this act, the expenditures of appropriations are hereby subject to the following general and specific provisions:

(1) All expenditures of funds appropriated by this act for purpose of travel, transportation, and vacation and sick leave are subject to the provisions of law expressed in Title 59, R.C.M. 1947.

(2) All expenditures of funds appropriated by this act for the purchase of property, materials, and supplies are subject to the provisions of law expressed in Title 82, chapter 19, R.C.M. 1947.

(3) All expenditures of funds appropriated by this act shall be made in accordance with the provisions of Section 82-109, R.C.M. 1947, which specifies that expenditures shall be applied against non-general fund moneys before general fund moneys.

(4) All moneys collected or received by agencies subject to this act from any source whatsoever, including federal grants for research and operations, shall be deposited in the state treasury pursuant to provisions of Title 79, R.C.M. 1947, except that the department of administration may pursuant to 79-603 permit any agency to retain in its possession moneys that would otherwise be deposited in the state treasury.

(5) All expenditures of funds appropriated by this act shall be reported and accounted for in accordance with procedures and systems established by the department of administration pursuant to 82-110.

Section 15. Other appropriated funds. Unless otherwise indicated herein, the appropriations made under the column heading, "Other Appropriated Funds", are from funds within the earmarked revenue fund, the federal and private revenue fund, and the revolving fund that accrue under provisions of law to the expending agency.

Section 16. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 17. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

Section 18. Appropriations. The following moneys are appropriated for the respective fiscal years:

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
LEGISLATIVE AUDITOR	$ 1,300,450	$ 0	$ 1,340,050	$ 0
LEGISLATIVE FISCAL ANALYST	285,479	0	278,135	0
LEGISLATIVE COUNCIL	1,908,756	25,000	1,471,723	25,000
ENVIRONMENTAL QUALITY COUNCIL	162,260	0	168,500	0
CONSUMER COUNSEL	0	310,270	0	320,090

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
JUDICIARY	$ 2,360,718	$ 0	$ 2,406,609	$ 0
GOVERNOR'S OFFICE	1,880,888	420,000	1,895,715	420,000
SECRETARY OF STATE	550,007	0	537,849	0
COMMISSIONER OF CAMPAIGN PRACTICES	90,468	0	96,392	0
STATE AUDITOR'S OFFICE	1,004,261	3,670,790	998,419	4,180,791
SUPERINTENDENT OF PUBLIC INSTRUCTION	51,326,093	82,525,987	49,703,939	87,312,296
CRIME CONTROL DIVISION	186,144	681,392	186,722	674,033
DEPARTMENT OF JUSTICE	2,047,957	10,794,153	2,042,653	10,821,392
DEPARTMENT OF PUBLIC SERVICE REGULATION	862,141	16,400	868,721	16,810
BOARD OF PUBLIC EDUCATION	191,854	0	192,821	0
SCHOOL FOR DEAF AND BLIND	1,094,866	538,503	1,111,559	540,739
MONTANA ARTS COUNCIL	66,887	165,038	65,818	173,290
MONTANA STATE LIBRARY	350,029	324,057	353,795	341,189
MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION	0	62,464	0	60,411
MONTANA HISTORICAL SOCIETY	433,508	527,301	438,569	540,385
DEPARTMENT OF FISH AND GAME	470,000	11,781,004	470,000	11,906,060
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES	2,774,283	14,276,807	2,874,062	14,178,197
DEPARTMENT OF HIGHWAYS	0	155,261,599	0	161,105,616
DEPARTMENT OF STATE LANDS	1,155,116	6,018,235	1,170,083	6,714,018
DEPARTMENT OF LIVESTOCK	520,377	2,384,094	507,892	2,403,005
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION	5,086,714	5,902,987	5,140,350	6,489,674
DEPARTMENT OF REVENUE	22,921,197	65,296,976	11,066,710	68,428,031
DEPARTMENT OF ADMINISTRATION	3,202,046	22,745,209	3,295,997	23,239,104
PUBLIC EMPLOYEES RETIREMENT SYSTEM	2,000	484,539	2,000	506,149
TEACHERS RETIREMENT SYSTEM	0	258,731	0	256,524
STATE TAX APPEALS BOARD	192,872	0	197,900	0
DEPARTMENT OF AGRICULTURE	772,147	1,819,500	778,346	1,708,930
DEPARTMENT OF BUSINESS REGULATION	872,395	286,204	872,823	289,381
DEPARTMENT OF INSTITUTIONS				
Central Office	7,541,617	2,450,834	7,590,879	2,489,156

There is appropriated the sum of $400,000 from the general fund in FY 1980 to the corrections division of the department of institutions for the purpose of operating the old penitentiary facility in Deer Lodge from July 1, 1979 until construction of the "close" security building is completed or September 30, 1979, whichever occurs first. Expenditures from this appropriation may only be made for actual personal services and operating expenses attributable to the operation of the old penitentiary facility as approved by the director of the department of institutions. All unexpended funds shall revert to the general fund.

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds

There is appropriated a sum of $251,665 from the general fund in FY 1981 to the corrections division of the department of institutions for the purpose of developing and operating two pre-release centers for felons within 180 days of parole or discharge from Montana state prison. Funds from this appropriation may not be expended without the prior approval of the budget director and not until the average daily population of the prison exceeds 720 inmates for two or more consecutive months.

Boulder River School and Hospital	$ 7,285,770	$ 114,802	$ 7,313,542	$ 109,885
Center for the Aged	1,546,007	4,750	1,561,388	5,000
Eastmont Training Center	468,377	51,860	470,754	51,260
Galen State Hospital	2,952,401	1,283,279	2,970,255	1,312,860
Mountain View School	1,075,923	43,952	1,088,677	44,814
Pine Hills School	1,913,600	173,526	1,951,321	173,526
Montana State Prison	5,131,669	1,172,680	5,232,593	1,206,344
Swan River Youth Forest Camp	564,643	23,800	555,324	23,600
Montana Veteran's Home	174,285	614,063	178,651	626,169
Warm Springs State Hospital	10,358,768	147,564	10,424,840	149,877
Board of Pardons	73,120	0	73,780	0
DEPARTMENT OF COMMUNITY AFFAIRS	1,449,101	8,916,087	1,458,409	8,000,534
DEPARTMENT OF LABOR AND INDUSTRY				
Labor and Industry Division	582,094	1,623,872	593,642	1,686,230
Employment Security Division	0	15,601,212	0	15,619,233
Workers' Compensation Division	957,058	3,695,046	964,562	3,726,748
DEPARTMENT OF MILITARY AFFAIRS				
Adjutant General	617,469	359,215	635,891	368,358
Disaster & Emergency Services	140,255	241,589	138,824	237,861
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING	0	1,040,890	0	1,054,293
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES	39,220,273	18,345,183	42,400,861	18,682,908

There is appropriated to the department of social and rehabilitation services $150,000 from the general fund in fiscal year 1980 for the purpose of developing community-based treatment programs for developmentally disabled persons released from Boulder river school and hospital. Expenditure of these funds may only be made following the department director's approval of a plan for service development identifying the following:

(a) The individuals to be served and the services required for their treatment and habilitation

(b) The service programs to be developed or purchased within the community to serve the population described in (a) above

(c) The location and proposed schedule to develop the service programs described in (b) above

(d) The anticipated development and annual operational cost of the service programs described in (b) above.

The budget director may reallocate funds from the appropriation to Boulder river school and hospital to the extent necessary to provide for the care and treatment of individuals released from the institution to the programs initiated under this appropriation. In the event Montana's Title XX allocation is raised above its FY 1978 level, Title XX funds shall be used to reduce the general fund share of this appropriation.

If anticipated expenditures for the state Medicaid program established pursuant to Title 71, chapter 15, R.C.M. 1947 exceed the program's annual appropriation, the department of social and rehabilitation services shall eliminate services in the order listed as follows:

1. For the medically needy:
   a. Outpatient hospital days in excess of 2 days per month;
   b. Optometric service in excess of one visit per year;
   c. Speech/hearing therapy visits in excess of 8 visits per year;
   d. Psychologist services in excess of one visit per month;
   e. Physical or occupational therapy in excess of 2 visits per month;
   f. Medical supplies in excess of $25.00 per month;
   g. Drugs in excess of $15.00 per month;
   h. Physician services at office or home in excess of 2 visits per month;
   i. Inpatient hospital days in excess of 14 days per year.
2. For the categorically needy:
   The same services in the order described in 1 above, items a through i.
3. For the medically needy:
   a. Miscellaneous services not described in items b through i below;
   b. Mental health services;
   c. Psychologist services;
   d. Dental services for adults;
   e. Speech/hearing therapy;
   f. Physical or occupational therapy;
   g. Prosthetic appliances;
   h. Medical supplies;
   i. Drugs.
4. For the categorically needy:
   The same services in the order described in 3 above, items a through i.

	Fiscal Year 1980		Fiscal Year 1981	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
5. For the medically needy: Intermediate nursing home care.				
6. For the medically needy:				
a. Skilled nursing care;				
b. In-patient hospital days;				
c. Physicians services at office or home.				
7. For the categorically needy: Intermediate nursing home care.				
MONTANA UNIVERSITY SYSTEM				
Commissioner of Higher Education	$ 6,058,654	$ 222,178	$ 6,333,747	$ 222,255
University of Montana	12,057,715	3,207,878	12,209,783	3,406,156
Montana State University	12,985,281	3,968,715	12,947,672	4,214,029
Montana College of Mineral Science & Technology	2,826,859	471,719	2,850,850	500,878
Eastern Montana College	4,777,404	1,145,060	4,804,302	1,216,175
Northern Montana College	2,426,168	440,334	2,426,043	467,696
Western Montana College	1,656,880	275,803	1,668,947	292,575
Agricultural Experiment Station	3,206,223	0	3,290,196	0
Cooperative Extension Service	1,183,330	0	1,172,881	0
Bureau of Mines and Geology		Included in MCMST		
Board of Regents	15,039	0	15,943	0

Section 19: Tax relief. Included within the appropriation to the department of revenue is $12.0 million from the general fund for fiscal year 1980 to carry out the provisions of the state funded Homestead Tax Relief Act as passed by initiative on November 2, 1976, which initiative is hereby extended. Included within the appropriation in this section are funds to administer the Homestead Tax Relief Act.

Section 20: Except for the appropriations herein, which are for fiscal years 1980 and 1981, the provisions of this act are effective upon passage and approval.

An Act to Appropriate Moneys to Various State Agencies for the Fiscal Year Ending June 30, 1979; Providing for Other Matters Relating to the Appropriations; and Providing an Effective Date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Definitions. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institution, university unit and other entities or instrumentalities of state government.

(2) "Program" means a segment that includes a combination of planned efforts to provide a service.

Section 2. Time limit. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. Except for amounts subject to accrual at the end of each fiscal year, the unexpended balance of any appropriation shall revert to the fund from which it was appropriated.

Section 3. Inclusions. The appropriations in this act are intended to provide for all expenditures for:

(1) personal services;

(2) all other ordinary and necessary expenditures for the operation of the agency and the program to which the appropriation applies;

(3) repairs and maintenance, other than major alterations of existing buildings; and

(4) the purchase or replacement of capital items other than expenditures for the construction, improvement, or furnishing of buildings or purchase of buildings or land unless specifically authorized.

Section 4. Governor's power to reduce appropriations. The governor may reduce any appropriation in this act by not more than 15% except appropriations for salaries of elected officials during their term of office.

Section 5. Severability. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 6. Other appropriated funds. Unless otherwise indicated herein, the appropriations made under the column heading, "other appropriated funds", are from funds within the earmarked revenue fund, the federal and private revenue fund, and the revolving fund that accrue under provisions of law to the expending agency.

Section 7. Totals not appropriations. The totals shown in this act are for informational purposes only and are not appropriations.

Section 8. The following moneys are appropriated for the fiscal year ending June 30, 1979:

Agency/Program	General Funds	Other Appropriated Funds
SENATE LEGISLATIVE ASSEMBLY	$ 7,740	$
HOUSE LEGISLATIVE ASSEMBLY	16,845	
LEGISLATIVE COUNCIL		
Research	52,000	
Legal Services & Recodification	210,000	
JUDICIARY		
District Court Operations	48,400	
SECRETARY OF STATE		
Administrative Code	24,799	
Records Management	80,266	
DEPARTMENT OF COMMUNITY AFFAIRS		
Aeronautics Division	125,826	
DEPARTMENT OF ADMINISTRATION		
Transportation of Prisoners	5,000	
State Tax Appeals Board	12,500	
DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES		
Environmental Health	100,000	
DEPARTMENT OF NATURAL RESOURCES & CONSERVATION		
Forestry - fire suppression	554,440	
DEPARTMENT OF JUSTICE		
Coal Tax Litigation Defense	150,000	
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES		
Medical Assistance	5,105,469	11,000
Social Services		46,230
Developmental Disabilities Division	380,736	
MONTANA STATE LIBRARY		
General Library Services		3,724
MONTANA SCHOOL FOR THE DEAF AND BLIND		
Care and Custody	5,000	

Agency/Program	General Funds	Other Appropriated Funds
DEPARTMENT OF INSTITUTIONS		
Montana State Prison		
License Plate Factory	$	$ 40,000
Administration	62,300	
Care and Custody	263,900	
Developmental Services	72,700	
Swan River Youth Forest Camp		
Care and Custody	105,000	
Boulder River School & Hospital		
Administration	7,189	
Care and Custody	1,903,191	
Developmental Services	144,029	
Community Services	32,203	
Children's Center		
General Services	24,428	
Galen State Hospital		
Care and Custody	347,120	
Developmental Services	9,162	
Pine Hills		
Care and Custody	26,000	
Developmental Services	1,500	
Farm	11,995	
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING		
Board of Nursing		8,503
TOTALS	$ 9,889,738	$ 109,457

BUILDING PROGRAM

An Act to Appropriate Money for Capital Projects for the Biennium Ending June 30, 1981, and Providing for Other Matters Relating to the Appropriations:

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Definitions. For the purposes of this act, unless otherwise stated the following definitions apply:

(1) "Agency" includes each state office, department, board, commission, council, committee, unit of the university system, or other entity or instrumentality of the executive branch, office of the legislative branch, or office of the judicial branch of state government.

(2) "Capital project" means acquisition of land or improvements, planning, capital construction, renovation, furnishing, or major repair projects authorized in this act.

(3) "Approved budget amendment" means approval by the budget director of a request submitted through the architecture and engineering division of the department of administration to transfer excess funds appropriated to a capital project within an agency to increase the appropriations of another capital project within that agency or to obtain financing to expand a project from funds which were not available for consideration by the legislature but which have become available.

(4) "BPICA" means account number 06142 in the bond proceeds and insurance clearance fund; "FPRA" means federal and private revenue account; and "ERA" means earmarked revenue account.

Section 2. Expansion required to be authorized. No existing capital project may be expanded beyond the scope of the project as approved by the 46th legislature unless the capital project expansion is authorized by an approved budget amendment.

Section 3. Additional funding. If a capital project is jointly financed by an appropriation or appropriations from state sources as well as by appropriations from other sources, the funds provided by appropriation from state sources shall be decreased by the amount that the funds received from other sources exceeds the amount appropriated by the legislature in the 1979 biennial budget if the decrease does not jeopardize the receipt of the funds to be received from other sources.

Section 4. Federal funds for administration. All federal funds received as a reimbursement for the cost of administering the federal funds when the cost was financed from the general fund shall revert to the general fund.

Section 5. Reappropriation. Notwithstanding any other provision of law, the remaining balances on capital projects previously appropriated are hereby reappropriated until June 30, 1981, for the purposes for which originally appropriated.

Section 6. Severability. If a part of this act is invalid, all valid parts that are severable from the invalid part remain in effect. If a part of this act is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.

Section 7. Revenue sharing appropriation. There is appropriated from the Federal Revenue Sharing Capital Construction Account number 04001 to account number 06142 in the bond proceeds and insurance clearance fund $308,000 to be used with other available funds to support the projects provided below.

Section 8. Construction and maintenance appropriation. The following money is appropriated from indicated accounts to the director, department of administration:

Agency/Program	BPICA	Other Appropriated Funds
DEPARTMENT OF ADMINISTRATION		
Legislative Restrooms, Capitol Building	$ 51,300	$
Provide Cathodic Protection	45,000	
Retrofit State Buildings for Energy Conservation	1,300,000	
Modify Corridor, State Capitol		46,500
Land Acquisition, Grounds Improvements, Capitol Complex		170,000
Demolish Buildings, Capitol Complex		25,000
Handicapped Accessibility, State Facilities	100,000	
Repair Elevator, Surplus Property Warehouse	18,000	
DEPARTMENT OF COMMUNITY AFFAIRS		
Airport Improvements, West Yellowstone		190,000
Runway Improvements, West Yellowstone		500,000
BOARD OF EDUCATION		
Roof Vocational Building, School for Deaf and Blind	58,000	
Pre-plan State Library	70,000	
DEPARTMENT OF FISH AND GAME		
Miscellaneous Coal Tax Park Improvements		100,000
Fishing Access Site Improvements		250,000
Snowmobile Facilities Development		25,000
Makoshika State Park Improvements		62,000
Roche Juane Recreation Area Improvements		15,000
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES		
Renovation and Addition to Cogswell Building	2,673,000	
DEPARTMENT OF HIGHWAYS		
Additions, Upgrading and Major Maintenance		240,000
Construct Equipment Garages		514,000
Construct Sand Houses		540,680
Road Oil Storage Tanks		200,000

Agency/Program	BPICA	Other Appropriated Funds
DEPARTMENT OF HIGHWAYS (continued)		
Security Fencing	$	$ 80,000
Cold Storage Sheds		132,000
Open Face Storage Sheds		54,800
Helena Headquarters Shop Complex		2,330,000
Weigh Station, Idaho Border		222,900
DEPARTMENT OF INSTITUTIONS		
Roof Replacements, Warm Springs	252,000	
Roof Replacements, Pine Hills School	115,000	
Roof Replacements, Veterans Home	30,000	
Major Maintenance Projects, Warm Springs	164,000	
Renovate Crockett-Terril, Galen	490,000	
Replace Waterline and Repair Boiler, Pine Hills	142,620	
Auxiliary Boiler and Kitchen Ventilation, Center for the Aged	35,000	
Paving and Drainage, Center for the Aged	180,000	
New Cottage, Pine Hills	967,000	
Replace Warren Building Windows, Warm Springs	110,000	
Move Buildings, Prison	76,000	
Replace Waterline, Veteran's Home	72,000	
Security Tower, Prison	161,000	
Roof Replacement and Warehouse, Mountain View School	352,000	
Religious Activity Center, Prison		450,000
Construct Treatment Unit for Emotionally Disturbed Children	884,000	
DEPARTMENT OF MILITARY AFFAIRS		
Roof Replacements	313,500	55,300
Seal Coat Roofs	51,250	33,750
Sewer Modifications, Whitefish Armory	9,600	
Paint National Guard Armories	188,750	46,250
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION		
Maintenance, Forestry Division	46,200	
The following two projects are authorized in order to solicit non-state funding and to begin construction contingent upon receipt of such funding.		
Construct District Forestry Complex, Plains		200,000
Construct Forestry Shop and Storage Buildings, Clearwater		40,000
UNIVERSITY SYSTEM		
University Maintenance	220,000	927,800
Plan Film and T.V. Buildings, MSU	225,000	
Handicapped Accessibility, University System	300,000	700,000
Oil and Gas Building Renovation, EMC	120,000	
Veterinary Clinic Remodel, MSU	90,000	
Equip Library, UM	100,000	

Section 9. Land acquisition appropriation. The following money is appropriated from the indicated accounts for the purposes of land acquisition to the director, department of fish and game:

Fishing Access Acquisition —	
Fish and Game, ERA	300,000
Fish and Game Recreation, FPRA	300,000

	BPICA	Other Appropriated Funds
Small Game Habitat Acquisitions –		
Fish and Game, ERA	$	$ 125,000
Fish and Game, FPRA		125,000
Big Game Habitat Acquisitions		
Fish and Game, ERA		375,000
Fish and Game, FPRA		375,000

Section 10. Appropriation of proceeds from the sale of long range building bonds. The following money is appropriated from the BPICA to the director, department of administration, contingent upon the authorization of the sale of long range building bonds by the legislature as provided in 79-2202 RCM, 1947, and the sale of the bonds by the state board of examiners:

Construct Justice Building	4,300,000
Construct Library, NMC	2,302,000
Construct Addition, Kalispell Job Service Office	350,000
Construct Bozeman Job Service Office	880,000
Construct New Cottage, School for Deaf and Blind	600,000
Construct Nursery Greenhouse, DNR Forestry Division, Missoula	200,000
Remodel Gym for Laboratories and Classrooms, MCMST	1,400,000

Section 11. Effective date. This act is effective upon passage and approval.

SUPPLEMENTAL REQUESTS FOR CAPITAL PROJECTS

An Act to Appropriate Supplemental Moneys for Capital Projects for the Biennium Ending June 30, 1979.

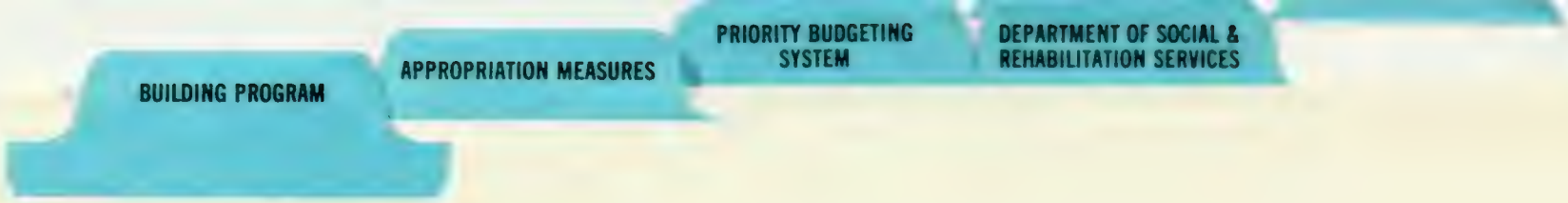
BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Appropriation. The following money is appropriated from the Long Range Building Program, bond proceeds and insurance clearance account, number 06142, to the director, department of administration, for the biennium ending June 30, 1979:

(1) for the SCIENCE BUILDING, UNIVERSITY OF MONTANA $800,000

(2) for the TWO NEW HOUSING UNITS, PRISON . . . . . $ 50,000

Section 2. Effective date. This act is effective on its passage and approval.


BUILDING PROGRAM
APPROPRIATION MEASURES
PRIORITY BUDGETING SYSTEM
DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

LONG RANGE BUILDING PROGRAM

1979-1981 BIENNIUM

The Long Range Building Program was initiated in 1965 to set aside funds to construct and maintain state buildings. In recent years the building program has been funded with current revenues which have included contributions from the General Fund. The 1979-1981 Long Range Building Program proposes a program directed at maintenance of existing facilities and is funded by current revenues. The 1979-1981 Long Range Building Program Proposal would also allow the Legislature to authorize the sale of Long Range Building Bonds for the construction of major projects throughout the state.

The following pages of the Executive Budget contain a priority listing of recommended projects and a brief description of each project listed by agency. The Long Range Building Program, a publication by the Department of Administration, Architecture and Engineering Division, has been published separately and contains further analysis of recommended and requested projects. The Long Range Building Program is considered a part of the Executive Budget.

PRIORITY LISTING

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
1.	Roof Replacements, Warm Springs	06142	$ 252,000	$ 0	$ 0	$ 252,000
2.	Roof Replacements, Pine Hills School	06142	115,000	0	0	115,000
3.	Roof Replacements, Veteran's Home	06142	30,000	0	0	30,000
4.	Roof Vocational Building, School for Deaf and Blind	06142	58,000	0	0	58,000
5.	Roof Replacements, Military Affairs	06142 04530	313,500	0	55,300	368,800
6.	Major Maintenance Projects, Warm Springs	06142	164,000	0	0	164,000
7.	University System Maintenance	06142	220,000	927,800	0	1,147,800
8.	Pre-plan State Library	06142	70,000	0	0	70,000
9.	Plan Film and T.V. Building, MSU	06142	225,000	0	0	225,000
10.	Renovate Crockett-Terrill, Galen	06142	490,000	0	0	490,000
11.	Replace Waterline and Repair Boiler, Pine Hills	06142	142,620	0	0	142,620
12.	Legislative Restrooms, Capitol Building	06142	51,300	0	0	51,300
13.	Auxiliary Boiler and Kitchen Ventilation, Center for the Aged	06142	35,000	0	0	35,000
14.	Seal Coat Roofs, Military Affairs	06142 04530	51,250	0	33,750	85,000
15.	Sewer Modifications, Whitefish Armory	06142	9,600	0	0	9,600
16.	Maintenance, Forestry Division	06142	46,200	0	0	46,200
17.	Paving and Drainage, Center for the Aged	06142	180,000	0	0	180,000
18.	New Cottage, Pine Hills	06142	967,000	0	0	967,000
19.	Replace Warren Building Windows, Warm Springs	06142	110,000	0	0	110,000
20.	Renovation and Addition to Cogswell Building	06142	2,673,000	0	0	2,673,000

21.	Provide Cathodic Protection	06142	45,000	0	0	45,000
22.	Retrofit State Buildings for Energy Conservation	06142	1,300,000	0	0	1,300,000
23.	Move Buildings, Prison	06142	76,000	0	0	76.000
24.	Paint National Guard Armories	06142 04530	188,750	0	46,250	235,000
25.	Replace Waterline, Veteran's Home	06142	72,000	0	0	72,000
26.	Modify Corridor, State Capitol	04120		0	46,500	46,500
27.	Security Tower, Prison	06142	161,000	0	0	161,000
28.	Handicapped Accessibility, University System	06142	300,000	700,000	0	1,000,000
29.	Handicapped Accessibility, State Facilities	06142	100,000	0	0	100,000
30.	Roof Replacements and Warehouse, Mountain View School	06142	352,000	0	0	352,000
31.	Fishing Access Acquisition	02305 04940	0	300,000	300,000	600,000
32.	Miscellaneous Coal Tax Park Improvements	02036 04940	0	50,000	50,000	100,000
33.	Small Game Habitat Acquisitions	02131 04522	0	125,000	125,000	250,000
34.	Big Game Habitat Acquisitions	02131 04522	0	375,000	375,000	750,000
35.	Fishing Access Site Improvements	02305 04940	0	125,000	125,000	250,000
36.	Snowmobile Facilities Development	02017 04940	0	12,500	12,500	25,000
37.	Land Acquisition and Grounds Improvements, Capitol Complex	04120	0	0	170,000	170,000
38.	Makoshika State Park Improvements	02036 04940	0	31,000	31,000	62,000
39.	Roche Juane Recreation Area Improvements	02036 04940	0	7,500	7,500	15,000
40.	Demolish Buildings, Capitol Complex	04120	0	0	25,000	25,000
41.	Oil and Gas Building Renovation, EMC	06142	120,000	0	0	120,000
42.	Veterinary Clinic Remodel, MSU	06142	90,000	0	0	90,000

PRIORITY LISTING

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
43.	Airport Improvements, West Yellowstone	07010 04830	$ 0	$ 19,000	$ 171,000	$ 190,000
44.	Runway Improvements, West Yellowstone	02188 04830	0	100,000	400,000	500,000
45.	Construct District Forestry Complex, Plains	04419	0	0	200,000	200,000
46.	Religious Activities Center, Prison	04530	0	0	450,000	450,000
47.	Construct Forestry Shop and Storage Buildings, Clearwater	04419	0	0	40,000	40,000
48.	Additions, Upgrading and Major Maintenance, Department of Highways	02138	0	240,000	0	240,000
49.	Construct Equipment Garages, Department of Highways	02138	0	514,000	0	514,000
50.	Construct Sand Houses, Department of Highways	02138	0	540,680	0	540,680
51.	Road Oil Storage Tanks, Department of Highways	02138	0	200,000	0	200,000
52.	Security Fencing, Department of Highways	02138	0	80,000	0	80,000
53.	Cold Storage Sheds, Department of Highways	02138	0	132,000	0	132,000
54.	Open Face Storage Sheds, Department of Highways	02138	0	54,800	0	54,800
55.	Helena Headquarters Shop Complex	02138 04410	0	1,500,000	830,000	2,330,000
56.	Weigh Station, Idaho Border	02138	0	222,900	0	222,900

57.	Construct Treatment Unit for Emotionally Disturbed Children	06142	$ 884,000	$ 0	$ 0	$ 884,000
58.	Equip Library, UM	06142	100,000	0	0	100,000
59.	Repair Elevator, Surplus Property Warehouse	06142	18,000	0	0	18,000
	TOTAL FUNDED WITH CURRENT REVENUES		$10,010,220	$ 6,257,180	$ 3,493,800	$19,761,200

PRIORITY LISTING

EXECUTIVE BUILDING PROGRAM PROPOSAL
FUNDED BY BONDED DEBT
1979-1981 BIENNIUM

PRIORITY	PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
60.	Construct Justice Building	06142	$ 4,300,000	$ 0	$ 0	$ 4,300,000
61.	Construct Library, Northern Montana College	06142	2,302,000	0	0	2,302,000
62.	Construct Addition to Kalispell Job Service Office*	06142	350,000	0	0	350,000
63.	Construct Bozeman Job Service Office*	06142	880,000	0	0	880,000
64.	Construct New Cottage, School for Deaf and Blind	06142	600,000	0	0	600,000
65.	Construct Nursery Greenhouse, DNR, Forestry Division, Missoula	06142	200,000	0	0	200,000
66.	Remodel Gym for Laboratories and Classrooms, MCMST	06142	1,400,000	0	0	1,400,000
	Total Program Funded by Bonded Debt		$10,032,000	$ 0	$ 0	$10,032,000
	TOTAL LONG RANGE BUILDING PROGRAM FUNDED FROM CURRENT REVENUES AND BONDED DEBT		$20,042,220	$ 6,257,180	$ 3,493,800	$29,793,200

* Bonds to be retired by agency payment rather than payments from the Sinking Fund.

PROJECT DESCRIPTION BY AGENCY

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	AGENCY/PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
	DEPARTMENT OF ADMINISTRATION					
12.	**Legislative Restrooms, Capitol Building:** Remodel legislative restrooms on the third floor, west wing of the Capitol Building to provide privacy and handicapped facilities for both men and women legislators.	06142	$ 51,300	$ 0	$ 0	$ 51,300
21.	**Provide Cathodic Protection:** Provide cathodic protection for state owned gas lines to extend their life expectancy and to reduce maintenance expenditures.	06142	45,000	0	0	45,000
22.	**Retrofit State Buildings for Energy Conservation:** Initiate a long term program of renovating and altering state buildings to reduce the use of energy.	06142	1,300,000	0	0	1,300,000
26.	**Modify Corridor, State Capitol:** Modify the existing corridor on the second floor to provide additional security and privacy for the Governor's Office.	04120	0	0	46,500	46,500
29.	**Handicapped Accessibility, State Facilities:** Provide handicapped modifications to comply with section 504 of the Rehabilitation Act of 1973. This will eliminate physical barriers to the handicapped that limit their access to federally assisted state programs.	06142	100,000	0	0	100,000
37.	**Land Acquisition & Grounds Improvements, Capitol Complex:** Acquire property as it becomes available to develop the Capitol complex in conformance with the 1972 planning study, and provide improvements to undeveloped state property such as landscaping and parking lots.	04120	0	0	170,000	170,000

40.	**Demolish Buildings, Capitol Complex:** Demolish or move small buildings at the Capitol complex in order to provide expansion for parking as suggested in the 1972 planning study.	04120	$ 0	$ 0	$ 25,000	$ 25,000
59.	**Repair Elevator, Surplus Property Warehouse:** Repair elevator that has been condemned by safety inspectors. The elevator is needed for efficient use of the warehouse space.	06142	18,000	0	0	18,000
	Total - Department of Administration		$ 1,514,300	$ 0	$ 241,500	$ 1,755,800
	DEPARTMENT OF COMMUNITY AFFAIRS					
43.	**Airport Improvements, West Yellowstone:** Reconstruct air carrier parking ramp that is showing signs of failure and install an emergency electrical generator needed because of frequent interruptions of electrical service.	07010 04830	$ 0	$ 19,000	$ 171,000	$ 190,000
44.	**Runway Improvements, West Yellowstone:** Expand and strengthen general aviation parking ramp and resurface the runway and taxiway at the West Yellowstone Airport.	02188 04830	0	100,000	400,000	500,000
	Total - Department of Community Affairs		$ 0	$ 119,000	$ 571,000	$ 690,000
	BOARD OF EDUCATION					
4.	**Roof Vocational Building, School for Deaf and Blind:** Replace roof that is leaking and can not be repaired by the maintenance program.	06142	$ 58,000	$ 0	$ 0	$ 58,000
8.	**Pre-plan State Library:** Develop plans for construction of the State Library in the Capitol complex. Planning must be started in order to have the facility completed when the current facility's lease expires in 1983.	06142	70,000	0	0	70,000
	Total - Board of Education		$ 128,000	$ 0	$ 0	$ 128,000
	DEPARTMENT OF FISH AND GAME					
31.	**Fishing Access Acquisitions:** Acquire sites that provide public access to state fishing waters.	02305 04940	$ 0	$ 300,000	$ 300,000	$ 600,000

PROJECT DESCRIPTION BY AGENCY

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	AGENCY/PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
32.	**Miscellaneous Coal Tax Park Improvements:** Provide improvements and repairs at sites acquired with coal tax funds.	02036 04940	$ 0	$ 50,000	$ 50,000	$ 100,000
33.	**Small Game Habitat Acquisitions:** Acquire key small game habitat as tracts become available, to assure recreational opportunities.	02131 04522	0	125,000	125,000	250,000
34.	**Big Game Habitat Acquisitions:** Acquire big game habitat as it becomes available. Approximately 5,000 acres of critical habitat should be acquired.	02131 04522		375,000	375,000	750,000
35.	**Fishing Access Site Improvements:** Provide minimal improvements to make sites usable and protect them from abuse.	02305 04940	0	125,000	125,000	250,000
36.	**Snowmobile Facilities Development:** Provide trailhead parking, sanitary facilities, signing and safety devices to facilitate snowmobile activities.	02017 04940	0	12,500	12,500	25,000
38.	**Makoshika State Park Improvements:** Construct an entry gate and rifle range to discourage vandalism. This project will also improve the drinking water system.	02036 04940	0	31,000	31,000	62,000
39.	**Roche Juane Recreation Area Improvements:** Construct basic facilities to make this boat launching site at Miles City accessible and manageable.	02036 04940	0	7,500	7,500	15,000
	Total - Department of Fish and Game		$ 0	$ 1,026,000	$ 1,026,000	$ 2,052,000

	DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES					
20.	**Renovation and Addition to Cogswell Building:** Renovate areas vacated by the Highway Department and construct an addition to house the Department of Health and Environmental Sciences in consolidated facilities.	06142	$ 2,673,000	$ 0	$ 0	$ 2,673,000
	Total - Department of Health & Environmental Sciences		$ 2,673,000	$ 0	$ 0	$ 2,673,000
	DEPARTMENT OF HIGHWAYS					
48.	**Additions, Upgrading, and Major Maintenance, Department of Highways:** Construct additions, upgrade, and provide major maintenance in accordance with state and federal codes for numerous highway buildings throughout the state.	02138	$ 0	$ 240,000	$ 0	$ 240,000
49.	**Construct Equipment Garages, Highways:** Construct garages to insure that equipment will be readily available for winter maintenance operations as well as allowing continuous equipment upkeep.	02138	0	514,000	0	514,000
50.	**Construct Sand Houses, Highways:** Construct sand houses at various locations throughout the state to protect sand and thereby ensure timely wintertime road maintenance.	02138	0	540,680	0	540,680
51.	**Road Oil Storage Tanks, Highways:** Provide road oil storage tanks at various locations throughout the state to accommodate the increased minimum load size that transporters are now allowed to carry.	02138	0	200,000	0	200,000
52.	**Security Fencing, Highways:** Provide protection while reducing vandalism and inventory problems for facilities such as buildings, tanks, yards, and storage areas by constructing security fences at various locations.	02138	0	80,000	0	80,000

PROJECT DESCRIPTION BY AGENCY

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	AGENCY/PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
53.	**Cold Storage Sheds, Highways:** Construct small sheds for general storage of items such as tools and signs.	02138	$ 0	$ 132,000	$ 0	$ 132,000
54.	**Open Face Storage Sheds, Highways:** Construct open face storage sheds to provide shelter for equipment such as rollers and pavers and materials such as pipe and wood.	02138	0	54,800	0	54,800
55.	**Helena Headquarters Shop Complex:** Construct a shop complex at the new Highway Building to replace the outdated and dangerous complex presently located at the fairgrounds. Federal funds are being sought to construct a solar heating system on this building.	02138 04410	0	1,500,000	830,000	2,330,000
56.	**Weigh Station, Idaho Border:** Construct weigh station to allow better surveillance of oversize loads which are causing the rapid deterioration of roads in the area.	02138	0	222,900	0	222,900
	Total - Department of Highways		$ 0	$ 3,484,380	$ 830,000	$ 4,314,380
	DEPARTMENT OF INSTITUTIONS					
1.	**Roof Replacements, Warm Springs:** Replace roofs that have deteriorated beyond maintenance capabilities.	06142	$ 252,000	$ 0	$ 0	$ 252,000
2.	**Roof Replacements, Pine Hills School:** Replace roofs that are leaking and can no longer be repaired by maintenance program.	06142	115,000	0	0	115,000
3.	**Roof Replacements, Veteran's Home:** Replace roofs that have deteriorated beyond maintenance capabilities.	06142	30,000	0	0	30,000

6.	**Major Maintenance Projects, Warm Springs:** Repair and replace water, steam and gas lines. Boilers are in need of repair and approved hoods need to be installed over ranges.	06142	$ 164,000	$ 0	$ 0	$ 164,000
10.	**Renovate Crockett-Terrill, Galen:** Renovate portions of hospital to provide space for developmentally disabled residents. These facilities will be renovated to comply with federal certification standards.	06142	490,000	0	0	490,000
11.	**Replace Waterline and Repair Boiler, Pine Hills:** Replace waterlines that have deteriorated beyond repair and restore alternate boiler to full operating capacity by replacing leaking tubes.	06142	142,620	0	0	142,620
13.	**Auxiliary Boiler and Kitchen Ventilation, Center for the Aged:** Provide a solution to extremely hot working conditions in the kitchen by improved ventilation and installation of a smaller boiler for use during the summer months.	06142	35,000	0	0	35,000
17.	**Paving and Drainage, Center for the Aged:** Restore parking lot and entrance driveway and provide site drainage to eliminate flooding problems.	06142	180,000	0	0	180,000
18.	**New Cottage, Pine Hills:** Replace Crazy Horse Lodge with a safe functional facility.	06142	967,000	0	0	967,000
19.	**Replace Warren Building Windows, Warm Springs:** Replace windows in large three story structure to conserve energy and improve patient comfort.	06142	110,000	0	0	110,000
23.	**Move Buildings, Prison:** Relocate moveable metal buildings from old prison to the new prison site.	06142	76,000	0	0	76,000
25.	**Replace Waterline, Veteran's Home:** Complete water line as part of overall project to upgrade the water system.	06142	72,000	0	0	72,000
27.	**Security Tower, Prison:** Construct tower needed to oversee the activities related to the two new housing units.	06142	161,000	0	0	161,000

PROJECT DESCRIPTION BY AGENCY

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	AGENCY/PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
30.	**Roof Replacement and Warehouse, Mountain View School:** Replace shingles on cottages and construct a warehouse addition to the food service that will eliminate the use of cottage basements for storage.	06142	$ 352,000	$ 0	$ 0	$ 352,000
46.	**Religious Activities Center, Prison:** Provide authority for the construction of a Religious Activity Center to be built with funds from private donations.	04530	0	0	450,000	450,000
57.	**Construct a Treatment Unit for Emotionally Disturbed Children:** Construct a treatment facility to allow the Children's Unit to be moved from Warm Springs State Hospital to a larger community.	06142	884,000	0	0	884,000
	Total - Department of Institutions		$ 4,030,620	$ 0	$ 450,000	$ 4,480,620
	DEPARTMENT OF MILITARY AFFAIRS					
5.	**Roof Replacements, Military Affairs:** Replace roofs at Billings, Kalispell, Chinook, Whitefish, and Helena that have deteriorated beyond normal maintenance capability.	06142 04530	$ 313,500	$ 0	$ 55,300	$ 368,800
14.	**Seal Coat Roofs, Military Affairs:** Install seal coat on roofs of 17 armories and 7 shops throughout the state in order to extend their life expectancy.	06142 04530	51,250	0	33,750	85,000
15.	**Sewer Modifications, Whitefish Armory:** Eliminate drainage problems during periods of high water by pumping sewage to a drain field at a higher elevation.	06142	9,600	0	0	9,600

24.	**Paint National Guard Armories:** Provide exterior and interior painting for numerous armories and shops to reduce building deterioration and upgrade overall appearance.	06142 04530	$ 188,750	$ 0	$ 46,250	$ 235,000
	Total - Department of Military Affairs		$ 563,100	$ 0	$ 135,300	$ 698,400
	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION					
16.	**Maintenance, Forestry Division:** Provide maintenance and renovation of Forestry Division facilities throughout the state. Projects include rewiring, painting and insulating.	06142	$ 46,200	$ 0	$ 0	$ 46,200
45.	**Construct District Forestry Complex, Plains:** Provide authority to expend federal funds that may become available for the construction of facilities necessary for forest fire protection.	04419	0	0	200,000	200,000
47.	**Construct Forestry Shop and Storage Buildings, Clearwater:** Provide authority to expend federal funds that may become available for construction of shop and storage facilities at Clearwater State Forest Headquarters.	04419	0	0	40,000	40,000
	Total - Department of Natural Resources and Conservation		$ 46,200	$ 0	$ 240,000	$ 286,200
	UNIVERSITY SYSTEM					
7.	**University Maintenance:** Provide Long Range Building Program funds and authority to spend plant funds for maintenance and repair projects at the units of the University System.	06142 Plant Funds	$ 220,000	$ 927,800	$ 0	$ 1,147,800
9.	**Plan Film and T.V. Building, MSU:** Prepare complete plans for the construction of a Film and T.V. Building at MSU.	06142	225,000	0	0	225,000
28.	**Handicapped Accessibility, University System:** Remove physical barriers to handicapped persons entering University System programs in compliance with Section 504 of the Rehabilitation Act of 1973.	06142 Plant Funds	300,000	700,000	0	1,000,000

PROJECT DESCRIPTION BY AGENCY

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1979-1981 BIENNIUM

PRIORITY	AGENCY/PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
41.	**Oil and Gas Building Renovation, EMC:** Remodel the former Oil and Gas Commission Building for occupancy by the Art Department laboratory classes which include ceramics, metal sculpture, foundry and woodworking.	06142	$ 120,000	$ 0	$ 0	$ 120,000
42.	**Veterinary Clinic Remodel, MSU:** Renovate the Veterinary Clinic to meet federal requirements concerning research on warm-blooded animals.	06142	90,000	0	0	90,000
58.	**Equip Library, UM:** Purchase initial equipment for recently completed portions of the library.	06142	100,000	0	0	100,000
	Total - University System		$ 1,055,000	$ 1,627,800	$ 0	$ 2,682,800
	TOTAL FUNDED WITH CURRENT REVENUES		$10,010,220	$ 6,257,180	$ 3,493,800	$19,761,200

PROJECT DESCRIPTION BY AGENCY

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH BONDED DEBT

1979-1981 BIENNIUM

PRIORITY	AGENCY/PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	TOTAL
	SUPREME COURT					
60.	**Construct Justice Building:** Construct a facility to house the Supreme Court, the Attorney General and the Law Library. This facility would make space available for the legislature in the Capitol Building.	06142	$ 4,300,000	$ 0	$ 0	$ 4,300,000
	Total - Supreme Court		$ 4,300,000	$ 0	$ 0	$ 4,300,000
	DEPARTMENT OF LABOR AND INDUSTRY					
62.	**Construct Addition to Kalispell Job Service Office:** Add one story on existing facility to alleviate crowded conditions. The bonded debt payments for this project will be made from federal funds.	06142	$ 350,000	$ 0	$ 0	$ 350,000
63.	**Construct Bozeman Job Service Office:** Construct a larger office to accommodate the greater demand for services resulting from growth in the Bozeman area. Bond payments will be made with federal funds.	06142	880,000	0	0	880,000
	Total - Department of Labor and Industry		$ 1,230,000	$ 0	$ 0	$ 1,230,000
	BOARD OF EDUCATION					
64.	**Construct New Cottage, School for Deaf and Blind:** Construct a new cottage as the first step in phasing out the old large dormitory.	06142	$ 600,000	$ 0	$ 0	$ 600,000
	Total - Board of Education		$ 600,000	$ 0	$ 0	$ 600,000

	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION					
65.	**Construct Nursery Greenhouse, DNR Forestry Division, Missoula:** Construct a replacement refreigerated cooler for seedlings and seed storage and a new greenhouse for the purpose of producing containerized seedlings that will have a much higher survival rate.	06142	$ 200,000	$ 0	$ 0	$ 200,000
	Total - Department of Natural Resources and Conservation		$ 200,000	$ 0	$ 0	$ 200,000
	UNIVERSITY SYSTEM					
61.	**Construct Library, Northern Montana College:** Provide NMC with a library in place of using cramped space in Cowan Hall.	06142	$ 2,302,000	$ 0	$ 0	$ 2,302,000
66.	**Remodel Gym for Laboratories and Classrooms, MCMST:** Convert Gym Building to classrooms, offices and laboratories. The completion of the Physical Education Complex will free this building for space needed by several departments.	06142	1,400,000	0	0	1,400,000
	Total - University System		$ 3,702,000	$ 0	$ 0	$ 3,702,000
	TOTAL FUNDED BY BONDED DEBT		$10,032,000	$ 0	$ 0	$10,032,000
	TOTAL LONG RANGE BUILDING PROGRAM		$20,042,220	$ 6,257,180	$ 3,493,800	$29,793,200

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